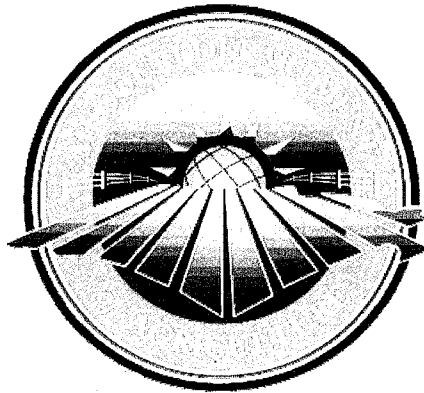


Department of Agriculture

Jeremiah W. (Jay) Nixon
Governor
State of Missouri



Dr. Jon Hagler
Director
Department of Agriculture

Governor's Recommended Budget Fiscal Year 2010

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Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. We make it our mission, through agricultural business development and market information, to maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agri-businesses have the tools necessary to reach their full potential.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Agriculture	State Auditor	August 2008	www.auditor.mo.gov
State Milk Board	State Auditor	April 2007	www.auditor.mo.gov
State of Missouri Single Audit of Federal Funds	State Auditor	March 2007	www.auditor.mo.gov
New Generation Cooperative Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Agricultural Products Utilization Contributor Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Missouri State Fair	State Auditor	December 2005	www.auditor.mo.gov
Follow-Up Review of the Animal Care Facilities Inspection Program	State Auditor	December 16, 2004	www.auditor.mo.gov
Cost of Promotional Items	State Auditor	July 2, 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	October 22, 2003	www.auditor.mo.gov
Manufacture and Distribution of Commercial Feed Products	State Auditor	October 1, 2002	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	September 25, 2001	www.auditor.mo.gov
Audit of State Fleet Management	State Auditor	September 25, 2001	www.auditor.mo.gov
Management of Cellular Telephones at State Agencies	State Auditor	September 17, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 11, 2001	www.auditor.mo.gov
State Agency Compliance with Sunshine Law Requirements	State Auditor	April 17, 2001	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	February 2000	www.moga.state.mo.us

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture Department-wide Pay Plan	Budget Unit _____
--	-------------------

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	226,375	40,618	168,431	435,424
EE	0	0	0	0
PSD	0	0	0	0
Total	226,375	40,618	168,431	435,424
FTE	0.00	0.00	0.00	0.00

Est. Fringe	112,644	20,212	83,811	216,667
--------------------	---------	--------	--------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Shift
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor recommended a 3% cost of living adjustment.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture Department-wide Pay Plan	Budget Unit
--	-------------

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amount calculated.)

	<u>GR</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u> <u>Other Fund #</u>
Director's Office	24,231	5,668	0	29,899 Not Applicable
Ag Business Dev	28,413	1,989	1,867	32,269 Aqua Mkting (0573); ABDF (0683)
AgriMissouri	1,079	0	0	1,079 Not Applicable
Wine & Grape	0	0	4,991	4,991 Wine and Grape (0787)
MASBDA	859	0	3,206	4,065 Single Purpose Program (0408)
Ag Dev Fund	0	0	2,177	2,177 Ag Dev Fund (0904)
Animal Health	57,087	18,780	15,340	91,207 Lab Fees (0292); ACFA (0295)
Grain Inspection	20,101	1,051	45,902	67,054 GIF (0647); CCM (0406)
Plant Industries	46,395	12,052	2,272	60,719 BWE (0823)
Weights & Msrs.	29,719	1,078	41,823	72,620 PIF (0662)
State Fair	15,325	0	41,124	56,449 SFF (0410)
State Milk Board	3,166	0	9,729	12,895 MIF (0645)
 Total	 \$226,375	 \$40,618	 \$168,431	 \$435,424

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture _____	Budget Unit _____
Department-wide _____	
Pay Plan _____	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0	0.00	0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	226,375	0.0	40,618	0.0	168,431	0.0	435,424	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	226,375	0.0	40,618	0.0	168,431	0.0	435,424	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit
Department-wide	
Pay Plan	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

5b. Provide an efficiency measure.

5c. Provide the number of clients/individuals served, if applicable.

5d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	881	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	797	0.00
AUDITOR III	0	0.00	0	0.00	0	0.00	1,374	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,326	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,196	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,613	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	2,521	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,780	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,647	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,309	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,863	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,034	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,526	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,032	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,899	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,899	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,231	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,668	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	884	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,241	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	0	0.00	5,250	0.00
MARKET DEVELOPMENT PROG COOR	0	0.00	0	0.00	0	0.00	410	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	13,482	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	4,047	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,266	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,975	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	199	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,549	0.00
MARKET REPORTER	0	0.00	0	0.00	0	0.00	1,966	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,269	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,269	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,413	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,989	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,867	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,079	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,079	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,079	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,079	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,299	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,621	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,071	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,991	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,991	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,991	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	779	0.00
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	0	0.00	2,427	0.00
COMMUNITY & ECONOMIC DEV MGRB3	0	0.00	0	0.00	0	0.00	859	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,065	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,065	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$859	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,206	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	236	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	42	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,292	0.00
AGRICULTURE DEV FUND REP	0	0.00	0	0.00	0	0.00	607	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,177	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,177	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,177	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,758	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,720	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	893	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3,075	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	3,460	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	2,641	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	6,635	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	0	0.00	0	0.00	12,059	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	1,300	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	694	0.00
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	0	0.00	2,733	0.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	0	0.00	13,825	0.00
VETERINARIAN I	0	0.00	0	0.00	0	0.00	10,410	0.00
VETERINARIAN II	0	0.00	0	0.00	0	0.00	7,557	0.00
VETERINARY EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	2,392	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	3,465	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	0	0.00	1,546	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,908	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,085	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,972	0.00
CLERK	0	0.00	0	0.00	0	0.00	159	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	155	0.00
PROPERTY ASSISTANT	0	0.00	0	0.00	0	0.00	318	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	994	0.00
LABORATORY AIDE	0	0.00	0	0.00	0	0.00	331	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,122	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	91,207	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$91,207	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$57,087	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,780	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,340	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,003	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,352	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	417	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	1,051	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	11,018	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	2,732	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	1,790	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,263	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	526	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,152	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,152	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,101	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,051	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	856	0.00
GRAIN INSPECTOR I	0	0.00	0	0.00	0	0.00	2,691	0.00
GRAIN INSPECTOR II	0	0.00	0	0.00	0	0.00	6,519	0.00
GRAIN INSPECTOR III	0	0.00	0	0.00	0	0.00	6,832	0.00
GRAIN INSPECTOR IV	0	0.00	0	0.00	0	0.00	7,891	0.00
GRAIN INSPECTOR V	0	0.00	0	0.00	0	0.00	1,221	0.00
GRAIN SAMPLER	0	0.00	0	0.00	0	0.00	2,625	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	1,930	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,263	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,542	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	0	0.00	10,819	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,189	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,189	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$44,189	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	807	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	421	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	278	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	207	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,713	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,713	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,713	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,354	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,451	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	3,574	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	1,415	0.00
SEED ANALYST II	0	0.00	0	0.00	0	0.00	951	0.00
SEED ANALYST III	0	0.00	0	0.00	0	0.00	1,098	0.00
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	0	0.00	10,001	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	0	0.00	10,315	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	0	0.00	5,619	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	0	0.00	10,285	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,631	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	3,461	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,527	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,199	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	707	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,588	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,588	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$46,395	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,193	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	859	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	859	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$859	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$859	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	17	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	18	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	779	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	589	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	869	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,272	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,272	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$2,272	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,799	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,251	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	2,282	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	3,755	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	1,415	0.00
METROLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	1,131	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	26,675	0.00
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	0	0.00	18,656	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	0	0.00	1,059	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	2,413	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	1,631	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,631	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	3,262	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,526	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	637	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	497	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,620	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,620	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,719	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,078	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$41,823	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,816	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,031	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	761	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	978	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,003	0.00
BUILDING MGR I	0	0.00	0	0.00	0	0.00	1,252	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	470	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,405	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	774	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	761	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,998	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,582	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,113	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,039	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	968	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,021	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	887	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	0	0.00	1,387	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	0	0.00	1,473	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,300	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,357	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	0	0.00	1,139	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	0	0.00	16,207	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	0	0.00	7,758	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	0	0.00	3,969	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,449	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,449	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,325	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$41,124	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	691	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	861	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,096	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	6,354	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	1,731	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,162	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,895	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,895	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,166	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,729	0.00

NEW DECISION ITEM
RANK: 17 OF 31

Agriculture	Budget Unit 35110C
Department-wide	
Increased Motor Fuel Costs	

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	175,303	39,861	141,687	356,851	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	175,303	39,861	141,687	356,851	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Care (295), Single Purpose Animal Facility (408), State Fair Fees (410), Milk Inspection Fees (645), Grain Inspection Fees (647), Petroleum Inspection Fees (662), Marketing Development (683), Boll Weevil Eradication (823), Agriculture Development (904)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Shift
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Petroleum prices have risen dramatically over the last few years. The department must travel extensively throughout the state to meet its statutory responsibilities in food and agricultural marketing, animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspection. In FY 2008 department employees drove over 3.6 million miles to fulfill these responsibilities. The department has received supplemental funding for increased fuel costs in each fiscal year beginning in FY 2006 and is requesting supplemental funding again for FY 2009. This request provides the additional funding needed to allow the department to continue to meet its statutory duties.

NEW DECISION ITEM
RANK: 17 OF 31

Agriculture	Budget Unit 35110C
Department-wide	
Increased Motor Fuel Costs	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amount calculated.)

This analysis assumes an FY 2010 average annual gasoline price of \$3.41 per gallon. However, the exact amount of funding required may be determined more accurately later in the fiscal year when additional price information is available.

	FY 2005 Actual	FY 2010 Estimated	FY10 NDI
Total motor fuel used	197,010 gallons	201,709 gallons	
Average price per gallon of fuel	\$1.680	\$3.410	
Total fuel costs	\$330,977	\$687,828	\$356,851

FY 2010 Allocations by Division

	<u>GR</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>Other Fund #</u>
Director's Office	3,573	0	0	3,573	Not Applicable
Ag Business Dev	12,076	0	3,555	15,631	\$994 ABDF (0683); \$467 SPFPF(0408); \$2,094 WGF (0787)
Animal Health	48,584	25,981	9,469	84,034	\$649 Lab Fees (0292); \$6,887 ACFA (0295); \$321 BRANDS (0299); \$1,612 SALES (0581)
Grain Inspection	17,129	15	23,743	40,887	GIF (0647)
Plant Industries	27,344	13,865	289	41,498	BWE (0823)
Weights & Msrs.	64,165	0	62,035	126,200	PIF (0662)
State Fair	0	0	30,730	30,730	SFF (0410)
State Milk Board	2,432	0	11,866	14,298	MIF (0645)
Total	\$175,303	\$39,861	\$141,687	\$356,851	

NEW DECISION ITEM
RANK: 17 OF 31

Agriculture	Budget Unit	35110C
Department-wide		
Increased Motor Fuel Costs		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
190 - Supplies	175,303		39,861		141,687		356,851		
Total EE	175,303		39,861		141,687		356,851	0.00	0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	175,303	0.00	39,861	0.00	141,687	0.00	356,851	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 17 OF 31

Agriculture	Budget Unit	35110C
Department-wide		
Increased Motor Fuel Costs		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
5a. Provide an effectiveness measure.	5b. Provide an efficiency measure.	
5c. Provide the number of clients/individuals served, if applicable.	5d. Provide a customer satisfaction measure, if available.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	3,573	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,573	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,573	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,573	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	13,070	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,070	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,070	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,076	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$994	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	2,094	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,094	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,094	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,094	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	467	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	467	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$467	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$467	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	84,034	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,034	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,034	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48,584	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$25,981	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,469	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	17,144	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,144	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,144	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,129	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$15	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	23,743	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,743	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,743	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$23,743	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	41,209	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	41,209	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,209	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,344	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$13,865	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	289	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	289	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$289	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$289	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	126,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	126,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$126,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,165	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$62,035	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	30,730	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,730	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,730	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$30,730	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	14,298	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,298	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,298	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,432	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,866	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	784,358	15.96	832,686	16.55	832,686	16.55	807,705	16.05	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	217,986	4.45	188,880	3.45	188,880	3.45	
TOTAL - PS	784,358	15.96	1,050,672	21.00	1,021,566	20.00	996,585	19.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	191,239	0.00	172,484	0.00	172,484	0.00	167,309	0.00	
AGRICULTURE-FEDERAL AND OTHER	111,636	0.00	641,484	0.00	641,484	0.00	201,224	0.00	
TOTAL - EE	302,875	0.00	813,968	0.00	813,968	0.00	368,533	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,856	0.00	3,640	0.00	3,640	0.00	3,640	0.00	
AGRICULTURE-FEDERAL AND OTHER	24,026	0.00	526,834	0.00	526,834	0.00	126,834	0.00	
TOTAL - PD	27,882	0.00	530,474	0.00	530,474	0.00	130,474	0.00	
TOTAL	1,115,115	15.96	2,395,114	21.00	2,366,008	20.00	1,495,592	19.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,231	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	5,668	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,899	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	29,899	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,573	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,573	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,573	0.00	0	0.00	
POLICY SPECIALIST - 1350025									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	59,017	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	59,017	1.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
POLICY SPECIALIST - 1350025									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,930	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,930	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	64,947	1.00	0	0.00	
Department-Wide GR Pool - 1350027									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	458,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	458,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	458,000	0.00	
MDA Federal Stimulus Funding - 1350031									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
GRAND TOTAL	\$1,115,115	15.96	\$2,395,114	21.00	\$2,434,528	21.00	\$1,983,492	19.50	

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CORE DECISION ITEM

Department: Agriculture Division: Director's Office Core: Director's Office	Budget Unit 35110C
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1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	832,686	188,880	0	1,021,566	PS	807,705	188,880	0	996,585
EE	172,484	641,484	0	813,968	EE	167,309	201,224	0	368,533
PSD	3,640	526,834	0	530,474 E	PSD	3,640	126,834	0	130,474
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,008,810	1,357,198	0	2,366,008	Total	978,654	516,938	0	1,495,592
 FTE	 16.55	 3.45	 0.00	 20.00	 FTE	 16.05	 3.45	 0.00	 19.50

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">414,345</td> <td style="width: 20%; text-align: right;">93,987</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">508,331</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>	Est. Fringe	414,345	93,987	0	508,331	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">401,914</td> <td style="width: 20%; text-align: right;">93,987</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">495,901</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>	Est. Fringe	401,914	93,987	0	495,901
Est. Fringe	414,345	93,987	0	508,331							
Est. Fringe	401,914	93,987	0	495,901							

Other Funds: Not applicable Note: An "E" is requested for both the \$3,640 GR Refunds PSD and the \$526,834 Federal PSD.	Other Funds: Not applicable Note: An "E" is requested for both the \$3,640 GR Refunds PSD and the \$526,834 Federal PSD.
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2. CORE DESCRIPTION
The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Public Information functions.

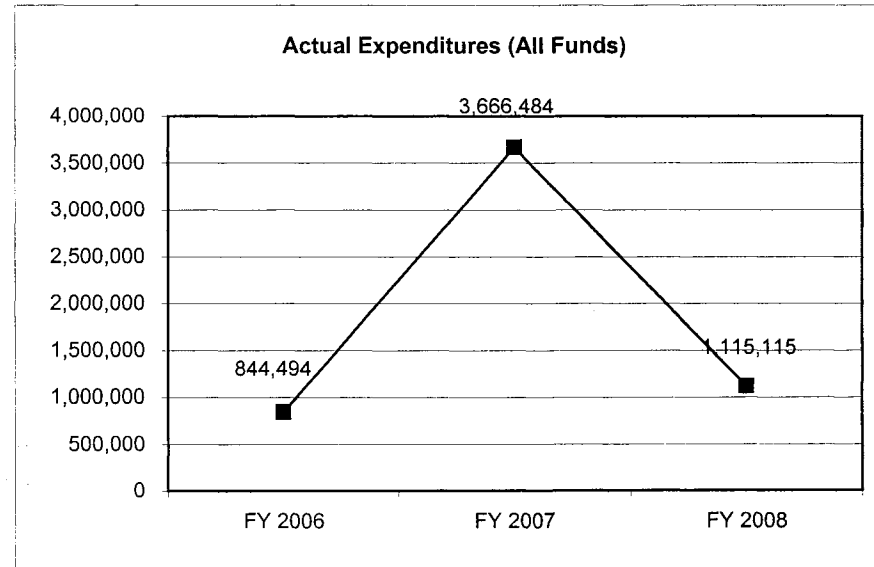
3. PROGRAM LISTING (list programs included in this core funding)
Director's Office

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35110C</u>
Division:	Director's Office		
Core:	Director's Office		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	2,149,003	4,870,774	2,383,469	2,395,114	E
Less Reverted (All Funds)	0	0	(24,253)	N/A	
Budget Authority (All Funds)	2,149,003	4,870,774	2,359,216	N/A	
Actual Expenditures (All Funds)	844,494	3,666,484	1,115,115	N/A	
Unexpended (All Funds)	1,304,509	1,204,290	1,244,101	N/A	
Unexpended, by Fund:					
General Revenue	25,433	14,119	158	N/A	
Federal	1,279,076	1,190,171	1,243,943	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2007 appropriation includes \$2,726,909 federal supplemental for livestock assistance grants.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	21.00	832,686	217,986	0	1,050,672	
		EE	0.00	172,484	641,484	0	813,968	
		PD	0.00	3,640	526,834	0	530,474	
		Total	21.00	1,008,810	1,386,304	0	2,395,114	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1961 0530	PS	(1.00)	0	(29,106)	0	(29,106)	VACANT FTE REDUCTION
NET DEPARTMENT CHANGES			(1.00)	0	(29,106)	0	(29,106)	
DEPARTMENT CORE REQUEST								
		PS	20.00	832,686	188,880	0	1,021,566	
		EE	0.00	172,484	641,484	0	813,968	
		PD	0.00	3,640	526,834	0	530,474	
		Total	20.00	1,008,810	1,357,198	0	2,366,008	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2304 0233	PS	(0.50)	(24,981)	0	0	(24,981)	
Core Reduction	2304 0235	EE	0.00	(5,175)	0	0	(5,175)	
Core Reduction	2359 0531	EE	0.00	0	(440,260)	0	(440,260)	
Core Reduction	2359 0531	PD	0.00	0	(400,000)	0	(400,000)	
NET GOVERNOR CHANGES			(0.50)	(30,156)	(840,260)	0	(870,416)	
GOVERNOR'S RECOMMENDED CORE								
		PS	19.50	807,705	188,880	0	996,585	
		EE	0.00	167,309	201,224	0	368,533	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,640	126,834	0	130,474	
	Total	19.50	978,654	516,938	0	1,495,592	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35110C BUDGET UNIT NAME: Director's Office	DEPARTMENT: Agriculture DIVISION: Director's Office
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Director's Office General Revenue (GR), Federal Funds, and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that not more than twenty-five percent (25%) is flexed between personal service and expense and equipment in GR appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Director's Office believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation, and up to 100% of its Federal Funds and Other Funds Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,934	1.00	29,364	1.00	29,364	1.00	29,364	1.00
OFFICE SUPPORT ASST (KEYBRD)	3,124	0.15	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	25,014	1.00	26,569	1.00	26,569	1.00	26,569	1.00
AUDITOR III	0	0.00	45,806	1.00	45,806	1.00	45,806	1.00
ACCOUNTANT II	72,980	2.00	77,518	2.00	77,518	2.00	77,518	2.00
PERSONNEL ANAL II	37,527	1.00	39,862	1.00	39,862	1.00	39,862	1.00
RESEARCH ANAL II	0	0.00	26,900	0.95	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	50,615	1.00	53,763	1.00	53,763	1.00	53,763	1.00
PLANNER III	10,470	0.25	86,209	2.00	84,003	1.95	84,003	1.95
FISCAL & ADMINISTRATIVE MGR B1	55,849	1.00	59,323	1.00	59,323	1.00	59,323	1.00
HUMAN RESOURCES MGR B2	51,676	1.00	54,892	1.00	54,892	1.00	54,892	1.00
AGRICULTURE MGR B2	14,579	0.21	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	103,821	1.00	110,285	1.00	110,285	1.00	110,285	1.00
DEPUTY STATE DEPT DIRECTOR	48,471	0.52	95,440	1.00	95,440	1.00	95,440	1.00
DESIGNATED PRINCIPAL ASST DEPT	90,671	1.83	101,146	2.00	101,146	2.00	101,146	2.00
LEGAL COUNSEL	72,765	0.92	84,214	1.00	84,214	1.00	84,214	1.00
OFFICE WORKER MISCELLANEOUS	8,741	0.41	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	109,121	2.67	159,381	4.05	159,381	4.05	134,400	3.55
TOTAL - PS	784,358	15.96	1,050,672	21.00	1,021,566	20.00	996,585	19.50
TRAVEL, IN-STATE	14,229	0.00	28,033	0.00	28,033	0.00	28,033	0.00
TRAVEL, OUT-OF-STATE	20,220	0.00	27,921	0.00	27,921	0.00	27,921	0.00
SUPPLIES	27,532	0.00	51,817	0.00	51,817	0.00	51,817	0.00
PROFESSIONAL DEVELOPMENT	45,717	0.00	35,801	0.00	35,801	0.00	30,626	0.00
COMMUNICATION SERV & SUPP	15,481	0.00	30,966	0.00	30,966	0.00	30,966	0.00
PROFESSIONAL SERVICES	124,697	0.00	591,697	0.00	591,697	0.00	151,437	0.00
JANITORIAL SERVICES	497	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	7,233	0.00	14,550	0.00	14,550	0.00	14,550	0.00
COMPUTER EQUIPMENT	495	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	15,440	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,532	0.00	6,467	0.00	6,467	0.00	6,467	0.00
OTHER EQUIPMENT	1,974	0.00	2,511	0.00	2,511	0.00	2,511	0.00
REAL PROPERTY RENTALS & LEASES	9,574	0.00	2,114	0.00	2,114	0.00	2,114	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
EQUIPMENT RENTALS & LEASES	822	0.00	1,909	0.00	1,909	0.00	1,909	0.00
MISCELLANEOUS EXPENSES	7,432	0.00	20,182	0.00	20,182	0.00	20,182	0.00
TOTAL - EE	302,875	0.00	813,968	0.00	813,968	0.00	368,533	0.00
PROGRAM DISTRIBUTIONS	24,026	0.00	526,834	0.00	526,834	0.00	126,834	0.00
REFUNDS	3,856	0.00	3,640	0.00	3,640	0.00	3,640	0.00
TOTAL - PD	27,882	0.00	530,474	0.00	530,474	0.00	130,474	0.00
GRAND TOTAL	\$1,115,115	15.96	\$2,395,114	21.00	\$2,366,008	20.00	\$1,495,592	19.50
GENERAL REVENUE	\$979,453	15.96	\$1,008,810	16.55	\$1,008,810	16.55	\$978,654	16.05
FEDERAL FUNDS	\$135,662	0.00	\$1,386,304	4.45	\$1,357,198	3.45	\$516,938	3.45
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The mission of the Missouri Department of Agriculture (MDA) is to be the leading state agency in the marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Financial Services

Financial services are provided through the coordinated efforts of budget and planning, the fiscal office, and grants management. Budget and Planning is responsible for the development and coordination of the department's strategic plan and annual operating budget. The office also administers the ethanol and biodiesel producer incentive funds, including the development of state regulations that guide the program. In addition, Budget and Planning coordinates the development of fiscal notes on legislation being considered by the Missouri General Assembly.

The Fiscal Office provides purchasing, payroll, accounting, and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; and assisting in the preparation of the annual budget request. The fiscal office is also responsible for inventory control, leased and state-owned office space, vehicle management, and mail services for the department.

Grants Management seeks and identifies additional funding opportunities that will leverage current state funding and improve the effectiveness of department activities. Responsibilities include grant writing, proposal development, compliance monitoring, technical review, staff training, a range of accounting and administrative services, and serving as a direct liaison with federal government sources.

Human Resources

Human Resources assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Public Information

Public Information is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. The public information office is involved in most of the department's events, and a majority of the workload is associated with those activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

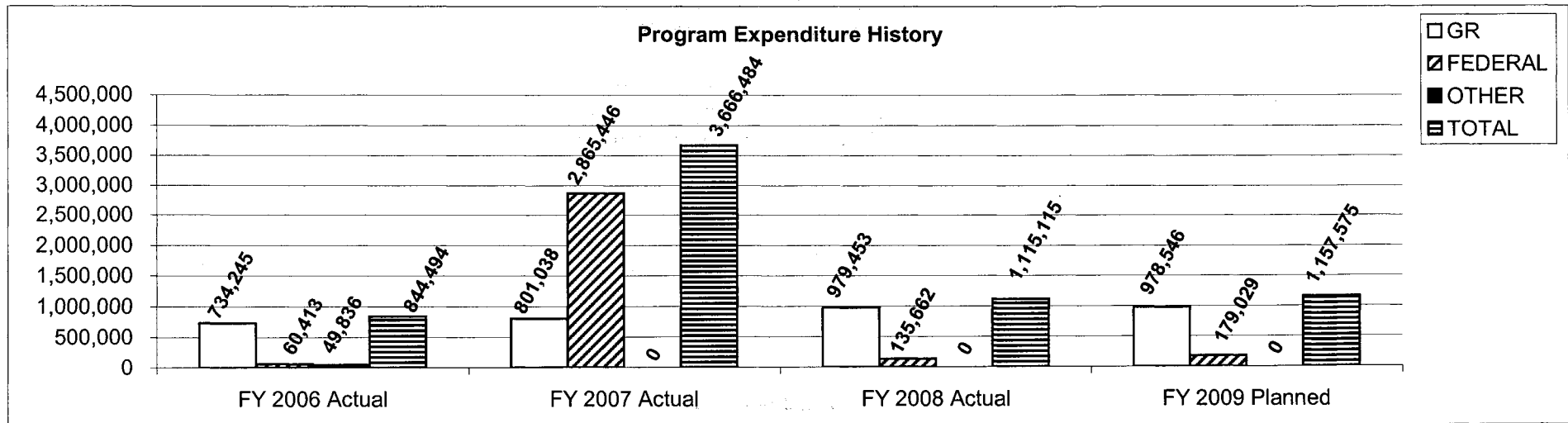
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

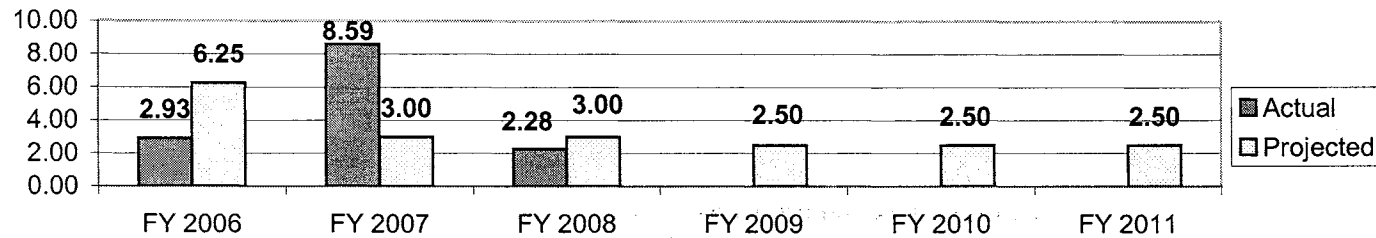
Program is found in the following core budget(s): Director's Office

7a. Provide an effectiveness measure.

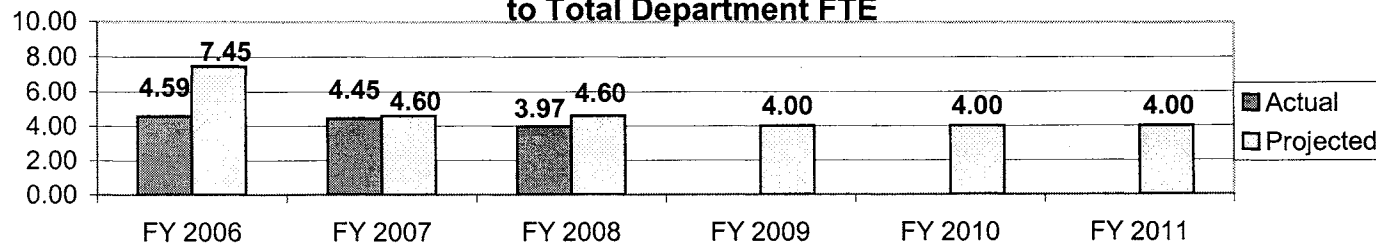
See division measures for effectiveness.

7b. Provide an efficiency measure.

**Percentage of Director's Office Expenditures
to Total Department Expenditures**



**Percentage of Director's Office FTE
to Total Department FTE**



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not applicable

NEW DECISION ITEM
RANK: 16 OF 31

Department of Agriculture	Budget Unit 35110C
Office of the Director	
Policy Specialist	

1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	59,017	0	0	59,017
EE	5,930	0	0	5,930
PSD	0	0	0	0
TRF	0	0	0	0
Total	64,947	0	0	64,947

FTE 1.00 0.00 0.00 1.00

Est. Fringe	29,367	0	0	29,367
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department does not have sufficient funding to provide the level of policy analysis and special assistance needed by the Department Director. This position would serve as a special assistant in regards to policy development, constituent services, and related areas.

NEW DECISION ITEM
RANK: 16 OF 31

Department of Agriculture	Budget Unit 35110C
Office of the Director	
Policy Specialist	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A highly skilled professional is needed to fulfill the requirements of this position. Normal E&E expenses will also be necessary.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Designated Principal Assistant - Department	59,017	1.00					59,017	1.00	
Total PS	59,017	1.00	0	0.00	0	0.00	59,017	1.00	0
Travel, In-State (140)	1,500						1,500		
Travel, Out-of-State (160)	1,000						1,000		
Supplies (190)	750						750		
Professional Development (320)	750						750		
Communication Serv & Supp (340)	500						500		
Computer Equipment (480)	1,430						1,430		953
Total EE	5,930		0		0		5,930		953
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	64,947	1.00	0	0.00	0	0.00	64,947	1.00	953

NEW DECISION ITEM
RANK: 16 OF 31

Department of Agriculture		Budget Unit 35110C							
Office of the Director									
Policy Specialist									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

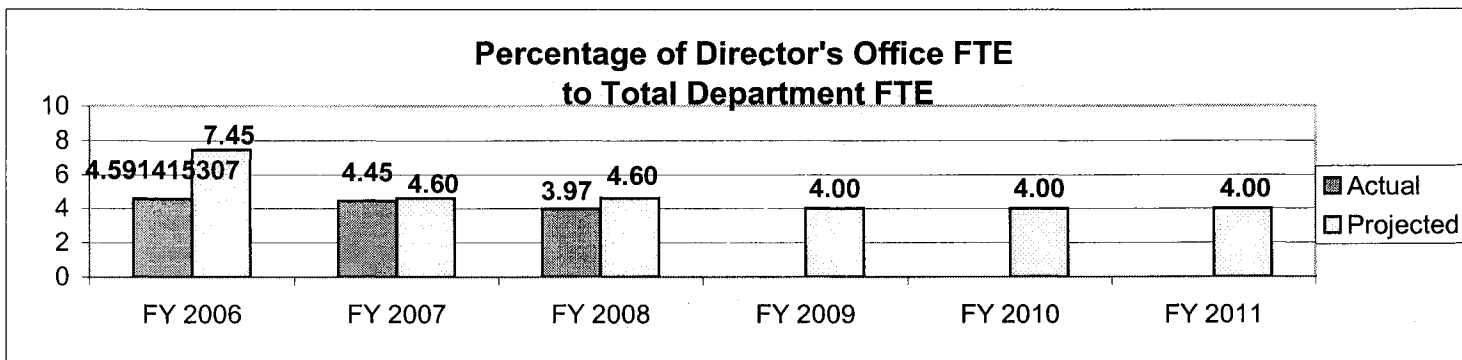
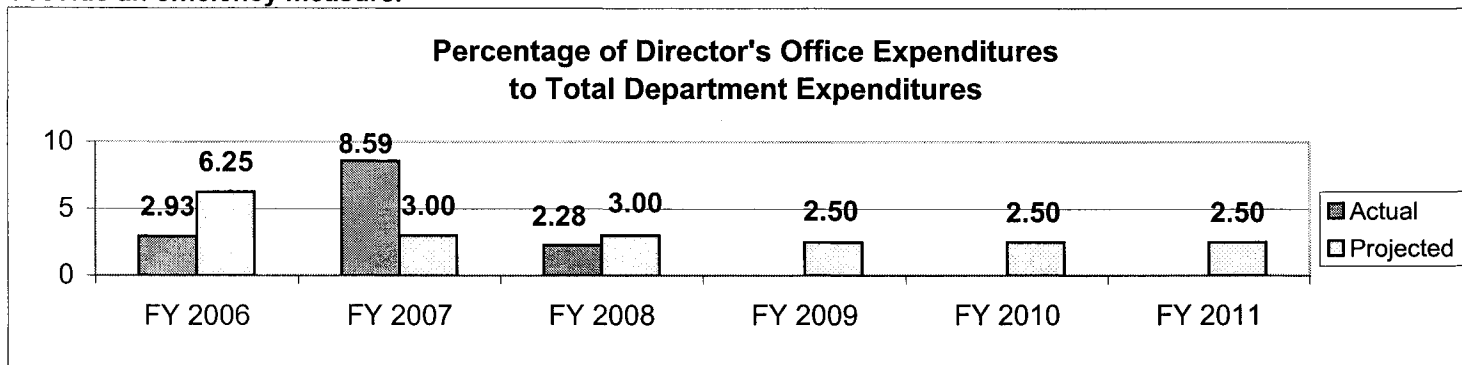
Department of Agriculture
Office of the Director
Policy Specialist

Budget Unit 35110C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

7a. Provide an effectiveness measure.
See division measures for effectiveness.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.
Not applicable

7d. Provide a customer satisfaction measure, if available.
Not applicable

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
POLICY SPECIALIST - 1350025								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	59,017	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,017	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	750	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	750	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,430	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,930	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,947	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,947	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture Director's Office Department-Wide GR Pool	Budget Unit _____
--	--------------------------

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	458,000	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	458,000	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation _____ Federal Mandate _____ GR Pick-Up _____ Pay Plan	_____ New Program _____ Program Expansion _____ Space Request _____ X Other: _____	_____ Fund Switch _____ Cost to Continue _____ Equipment Replacement
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will help meet department-wide priorities. The department's GR funding (excluding biofuels and other pass-throughs) has declined 32% (\$4.7 million) over the last 10 years. This appropriation will build economic opportunity, ensure marketplace integrity, and improve consumer protection.

NEW DECISION ITEM

RANK: _____ OF _____

Agriculture	Budget Unit _____
Director's Office	
Department-Wide GR Pool	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	458,000		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	458,000	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit
Director's Office	
Department-Wide GR Pool	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Department-Wide GR Pool - 1350027								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	458,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	458,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$458,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$458,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Agriculture Director's Office MDA Federal Stimulus Funding	Budget Unit _____
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1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

NEW DECISION ITEM

RANK: _____ OF _____

Agriculture	Budget Unit _____
Director's Office	
MDA Federal Stimulus Funding	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		1		0		1		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit
Director's Office	
MDA Federal Stimulus Funding	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
MDA Federal Stimulus Funding - 1350031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERINARY ST LOAN TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	120,000	0.00	120,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	120,000	0.00	120,000	0.00	0	0.00	
TOTAL	0	0.00	120,000	0.00	120,000	0.00	0	0.00	
VETERINARY STUDENT LOANS - 1350002									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	360,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	360,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	360,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$120,000	0.00	\$480,000	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERINARY ST LOAN PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	26,804	0.50	26,804	0.50	0	0.00	
TOTAL - PS	0	0.00	26,804	0.50	26,804	0.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	9,200	0.00	8,200	0.00	0	0.00	
TOTAL - EE	0	0.00	9,200	0.00	8,200	0.00	0	0.00	
PROGRAM-SPECIFIC									
VETERINARY STUDENT LN PAYMENT	0	0.00	120,000	0.00	120,000	0.00	0	0.00	
TOTAL - PD	0	0.00	120,000	0.00	120,000	0.00	0	0.00	
TOTAL	0	0.00	156,004	0.50	155,004	0.50	0	0.00	
VETERINARY STUDENT LOANS - 1350002									
PROGRAM-SPECIFIC									
VETERINARY STUDENT LN PAYMENT	0	0.00	0	0.00	360,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	360,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	360,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$156,004	0.50	\$515,004	0.50	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loans

Budget Units 35123C & 35124C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	26,804	0	0	26,804
EE	8,200	0	0	8,200
PSD	0	0	120,000	120,000
TRF	120,000	0	0	120,000
Total	155,004	0	120,000	275,004
FTE	0.50	0.00	0.00	0.50

Est. Fringe	13,338	0	0	13,338
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Student Loan Payment Fund (0803)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need. Current funding can provide loans for six (6) students for one (1) year of education, and recipients are required to repay with only one (1) year of veterinary service. However, one year of service may not be long enough for the veterinarian to develop relationships with clientele and the community that would lead to a commitment to the area of need for the duration of their career.

The PS and EE appropriations provide administrative support to the ethanol and biodiesel producer incentive programs in addition to the Veterinary Student Loan program.

3. PROGRAM LISTING (list programs included in this core funding)

Veterinary Student Loan Program
 Ethanol Producer Incentive Program
 Biodiesel Producer Incentive Program

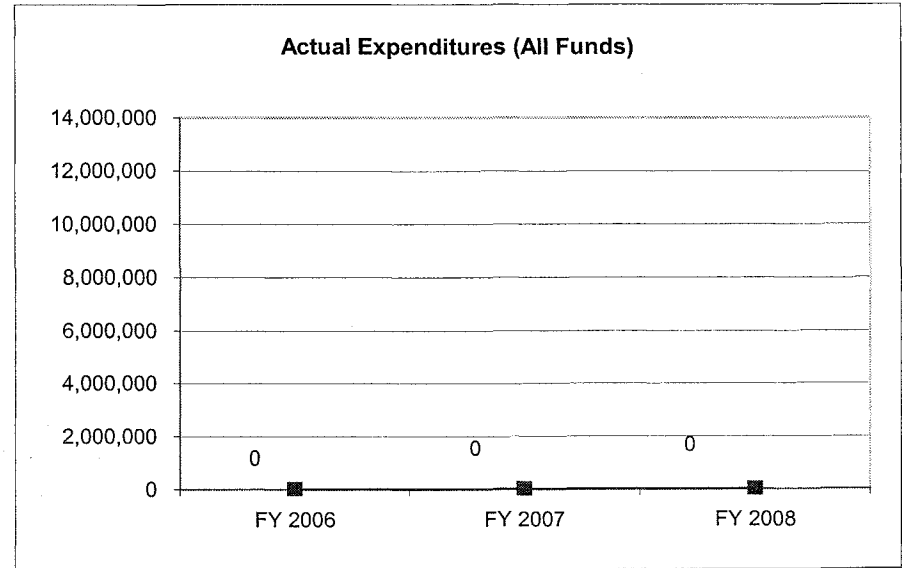
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loans

Budget Units 35123C & 35124C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	0	156,004
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	120,000	0	0	120,000	
	Total	0.00	120,000	0	0	120,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	120,000	0	0	120,000	
	Total	0.00	120,000	0	0	120,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer Out	2352 T126 TRF	0.00	(120,000)	0	0	(120,000)	
NET GOVERNOR CHANGES		0.00	(120,000)	0	0	(120,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.50	26,804	0	0	26,804	
				EE	0.00	9,200	0	0	9,200	
				PD	0.00	0	0	120,000	120,000	
				Total	0.50	36,004	0	120,000	156,004	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	981	3205		EE	0.00	(667)	0	0	(667)	PC PURCHASE
Transfer Out	1048	3205		EE	0.00	(333)	0	0	(333)	TO OA/ITSD FOR PC REPLACEMENTS
NET DEPARTMENT CHANGES					0.00	(1,000)	0	0	(1,000)	
DEPARTMENT CORE REQUEST										
				PS	0.50	26,804	0	0	26,804	
				EE	0.00	8,200	0	0	8,200	
				PD	0.00	0	0	120,000	120,000	
				Total	0.50	35,004	0	120,000	155,004	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer Out	2354	3209		PD	0.00	0	0	(120,000)	(120,000)	
Core Reduction	2306	3204		PS	(0.50)	(26,804)	0	0	(26,804)	
Core Reduction	2306	3205		EE	0.00	(8,200)	0	0	(8,200)	
NET GOVERNOR CHANGES					(0.50)	(35,004)	0	(120,000)	(155,004)	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	120,000	0.00	120,000	0.00	0	0.00
TOTAL - TRF	0	0.00	120,000	0.00	120,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$120,000	0.00	\$120,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$120,000	0.00	\$120,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	26,804	0.50	26,804	0.50	0	0.00
TOTAL - PS	0	0.00	26,804	0.50	26,804	0.50	0	0.00
TRAVEL, IN-STATE	0	0.00	875	0.00	875	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	375	0.00	375	0.00	0	0.00
SUPPLIES	0	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	750	0.00	750	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,500	0.00	1,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	0	0.00	9,200	0.00	8,200	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	120,000	0.00	120,000	0.00	0	0.00
TOTAL - PD	0	0.00	120,000	0.00	120,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$156,004	0.50	\$155,004	0.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$36,004	0.50	\$35,004	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$120,000	0.00	\$120,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

1. What does this program do?

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need. Current funding can provide loans for six (6) students for one (1) year of education, and recipients are required to repay with only one (1) year of veterinary service. However, one year of service may not be long enough for the veterinarian to develop relationships with clientele and the community that would lead to a commitment to the area of need for the duration of their career.

The PS and EE appropriations provide administrative support to the ethanol and biodiesel producer incentive programs in addition to the Veterinary Student Loan program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 340.337 - 340.350 RSMo.

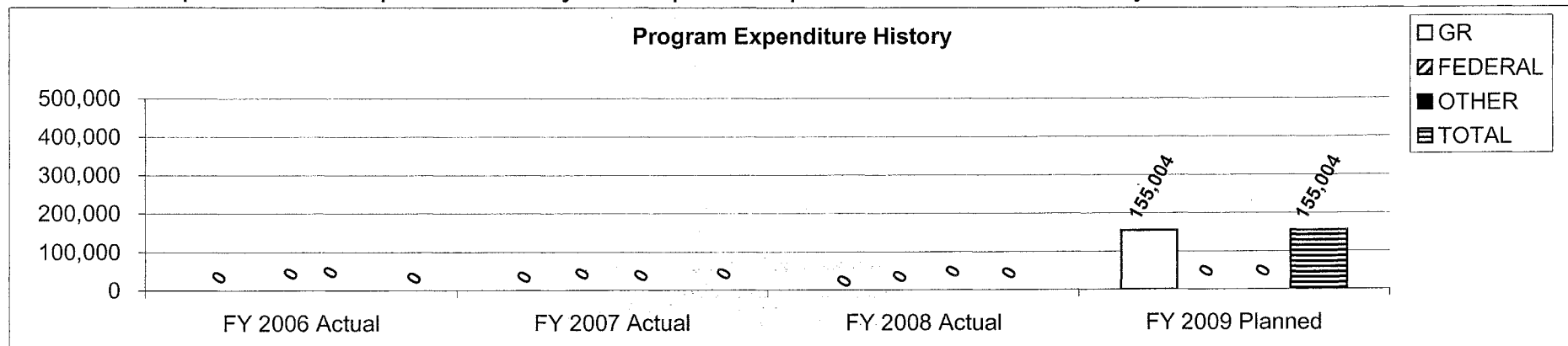
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

Department: Agriculture

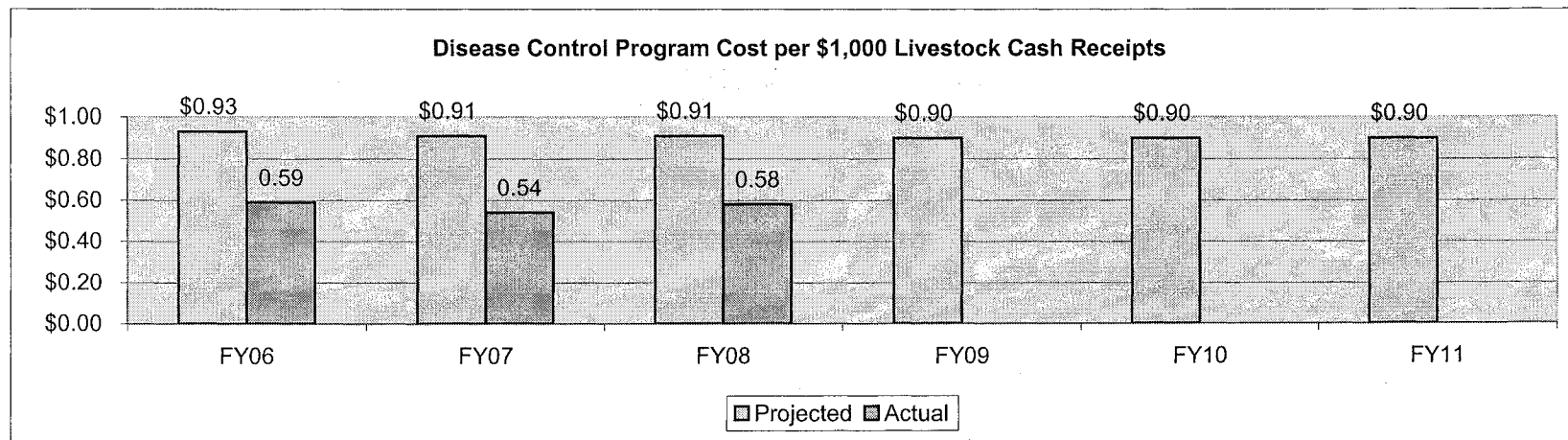
Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

7a. Provide an effectiveness measure.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

6b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

6c. Provide the number of clients/individuals served, if applicable.

Program	2006		2007		2008		2009	2010	2011
	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Proj	Proj
Livestock markets	126	122	127	117	127	113	113	113	113
Dealers registered	276	261	276	523	276	243	250	250	250
Voluntary Disease Control program participants	700	701	700	469	500	371	500	500	500
Private Veterinarians served	1950	1970	1975	1880	1975	1884	1975	2000	2000
Clients served by the diagnostic laboratories	21500	20501	21500	18300	21500	24836	21500	21500	21500
NPIP participants	185	163	185	190	185	190	185	185	185
Registered brands	4500	4727	4525	4763	4525	4766	4525	4550	4450
Totals	29237	28445	29288	26242	29088	32403	29048	29098	28998

6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 10 OF 31

Agriculture	Budget Unit 35123C & 35124C
Director's Office	
Veterinary Student Loans	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	360,000	360,000
TRF	360,000	0	0	360,000
Total	360,000	0	360,000	720,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Student Loan Payment (0803)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need. Current core funding is sufficient to provide loans for only one year of education and recipients are required to repay with only one year of veterinary service. This request would allow the department to provide four (4) years of student loans, thereby extending the length of veterinary services to areas of need and increasing the likelihood of individuals committing to that area for the duration of their career.

Agriculture	Budget Unit <u>35123C & 35124C</u>
Director's Office	
Veterinary Student Loans	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Six (6) veterinary students may be awarded loans of up to \$20,000 per year for four (4) years of education (i.e. 6 students X \$20,000/year X 4 years = \$480,000). An additional \$360,000 is needed to bring total funding (including core funding) to \$480,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD (800)	0		0		360,000		360,000		0
Total TRF	360,000		0		0		360,000		0
Grand Total	360,000	0.00	0	0.00	360,000	0.00	720,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD (800)	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 10 OF 31

Agriculture
Director's Office
Veterinary Student Loans

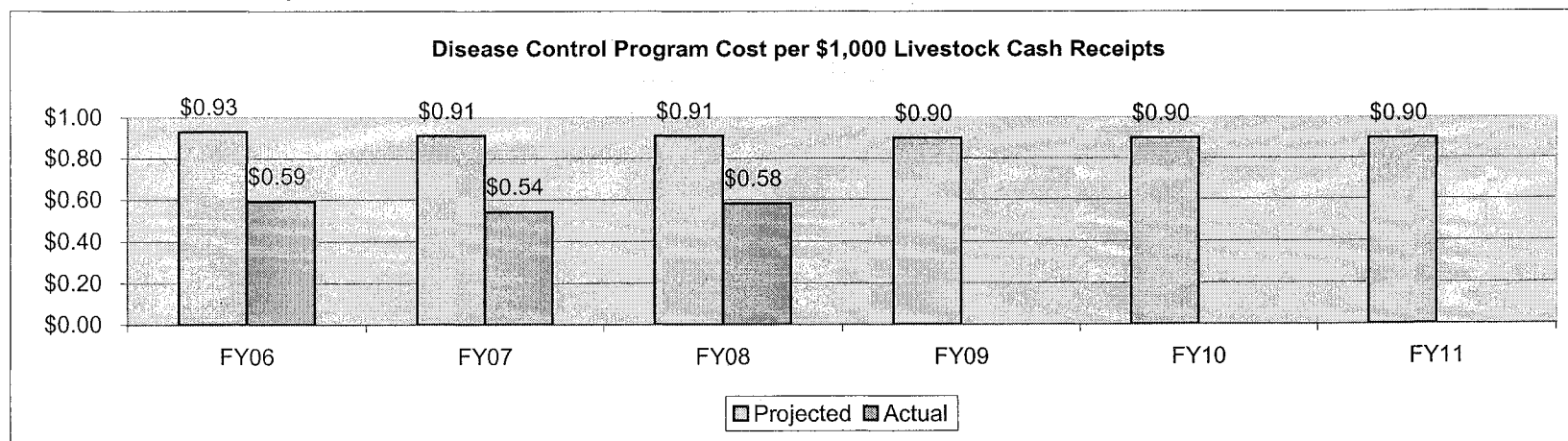
Budget Unit 35123C & 35124C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 10 OF 31

Agriculture	Budget Unit 35123C & 35124C
Director's Office	
Veterinary Student Loans	

6c. Provide the number of clients/individuals served, if applicable.

Program	2006		2007		2008		2009	2010	2011
	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Proj	Proj
Livestock markets	126	122	127	117	127	113	113	113	113
Dealers registered	276	261	276	523	276	243	250	250	250
Voluntary Disease Control program participants	700	701	700	469	500	371	500	500	500
Private Veterinarians served	1950	1970	1975	1880	1975	1884	1975	2000	2000
Clients served by the diagnostic laboratories	21500	20501	21500	18300	21500	24836	21500	21500	21500
NPIP participants	185	163	185	190	185	190	185	185	185
Registered brands	4500	4727	4525	4763	4525	4766	4525	4550	4450
Totals	29237	28445	29288	26242	29088	32403	29048	29098	28998

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Develop and administer contracts with individuals participating in the loan program.
- Monitor loan payments, repayments, and any breeches of contract that may occur.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
VETERINARY STUDENT LOANS - 1350002								
FUND TRANSFERS	0	0.00	0	0.00	360,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	360,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$360,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$360,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
VETERINARY STUDENT LOANS - 1350002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	360,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	360,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$360,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$360,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	8,606,305	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
PETROLEUM VIOLATION ESCROW	585,600	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	9,191,905	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL	9,191,905	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
GRAND TOTAL	\$9,191,905	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
MO QUALIFIED FUEL ETHANOL PROD	9,191,905	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL - PD	9,191,905	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL	9,191,905	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
GRAND TOTAL	\$9,191,905	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00

CORE DECISION ITEM

Department:	Agriculture	Budget Units	35118C & 35120C
Division:	Directors Office		
Core:	Ethanol Producer Incentives		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	12,500,000	12,500,000
TRF	12,500,000	0	0	12,500,000
Total	12,500,000	0	12,500,000	25,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	12,500,000	12,500,000
TRF	12,500,000	0	0	12,500,000
Total	12,500,000	0	12,500,000	25,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

2. CORE DESCRIPTION

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently four ethanol plants that are receiving producer incentives. They are located in Malta Bend, Laddonia, St. Joseph and Carrollton. Only these four plants are expected to receive producer incentives during FY 2010.

3. PROGRAM LISTING (list programs included in this core funding)

Ethanol Incentives

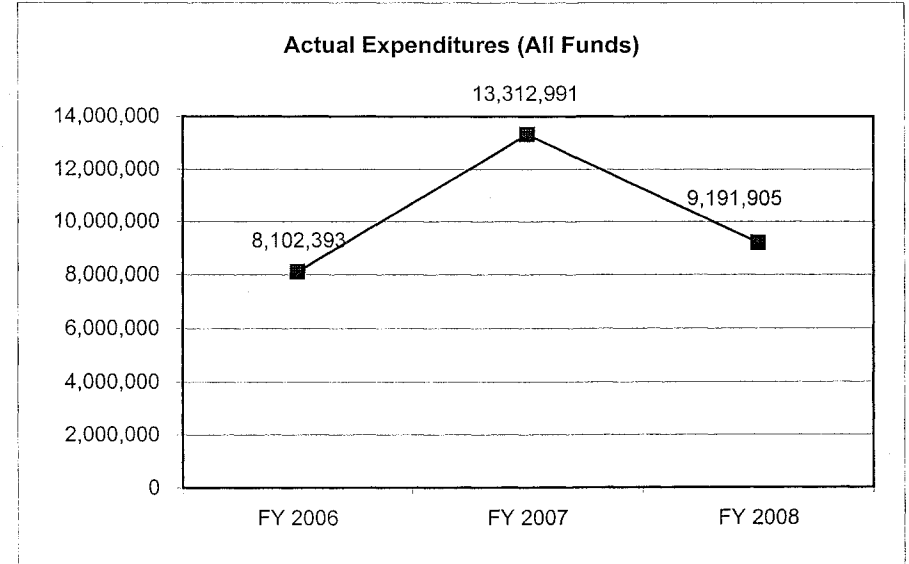
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Producer Incentives

Budget Units 35118C & 35120C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	9,067,800	13,312,991	15,000,000	12,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,067,800	13,312,991	15,000,000	N/A
Actual Expenditures (All Funds)	8,102,393	13,312,991	9,191,905	N/A
Unexpended (All Funds)	965,407	0	5,808,095	N/A
Unexpended, by Fund:				
General Revenue	0	0	5,808,095	N/A
Federal	0	0	0	N/A
Other	965,407	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2006 unexpended funds equal \$934,591 of Petroleum Violation Escrow (PVE) funding that was not received from the federal government and \$30,816 for OA's Central Services Cost Allocation Transfer.
- (2) FY 2007 appropriations and expenditures include \$4,720,191 in supplemental GR funding to pay all accrued payments that were earned but not paid in previous fiscal years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
ETHANOL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	12,500,000	0	0	12,500,000	
	Total	0.00	12,500,000	0	0	12,500,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	12,500,000	0	0	12,500,000	
	Total	0.00	12,500,000	0	0	12,500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	12,500,000	0	0	12,500,000	
	Total	0.00	12,500,000	0	0	12,500,000	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
ETHANOL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	12,500,000	12,500,000	
	Total	0.00	0	0	12,500,000	12,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	12,500,000	12,500,000	
	Total	0.00	0	0	12,500,000	12,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	12,500,000	12,500,000	
	Total	0.00	0	0	12,500,000	12,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS	9,191,905	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL - TRF	9,191,905	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
GRAND TOTAL	\$9,191,905	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00
GENERAL REVENUE	\$8,606,305	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$585,600	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	9,191,905	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL - PD	9,191,905	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
GRAND TOTAL	\$9,191,905	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,191,905	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently four ethanol plants that are receiving producer incentives. They are located in Malta Bend, Laddonia, St. Joseph and Carrollton. Only these four plants are expected to receive producer incentives during FY 2010.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.028 RSMo.

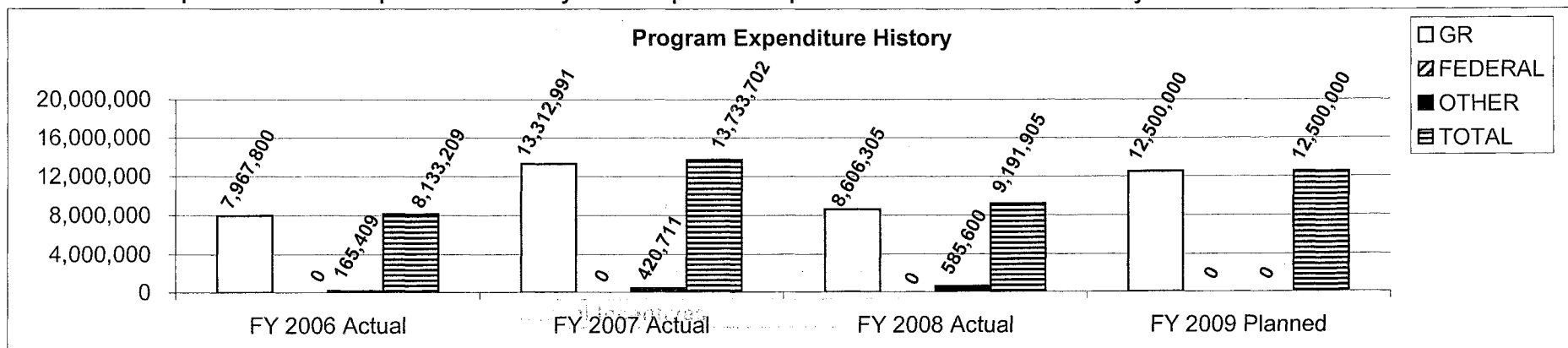
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Violation Escrow Fund

PROGRAM DESCRIPTION

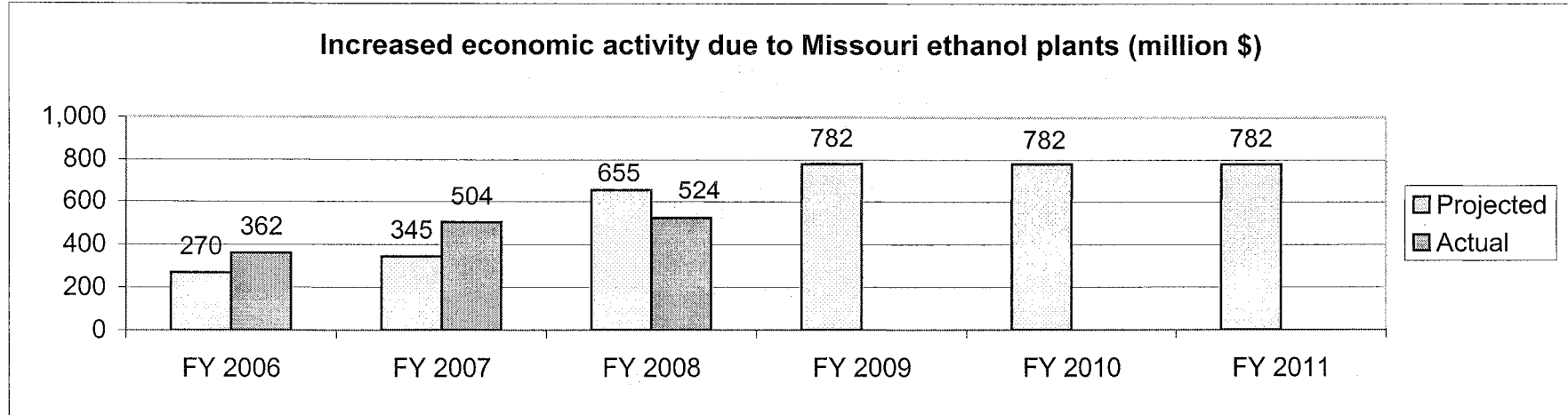
Department: Agriculture

Program Name: Ethanol Incentives

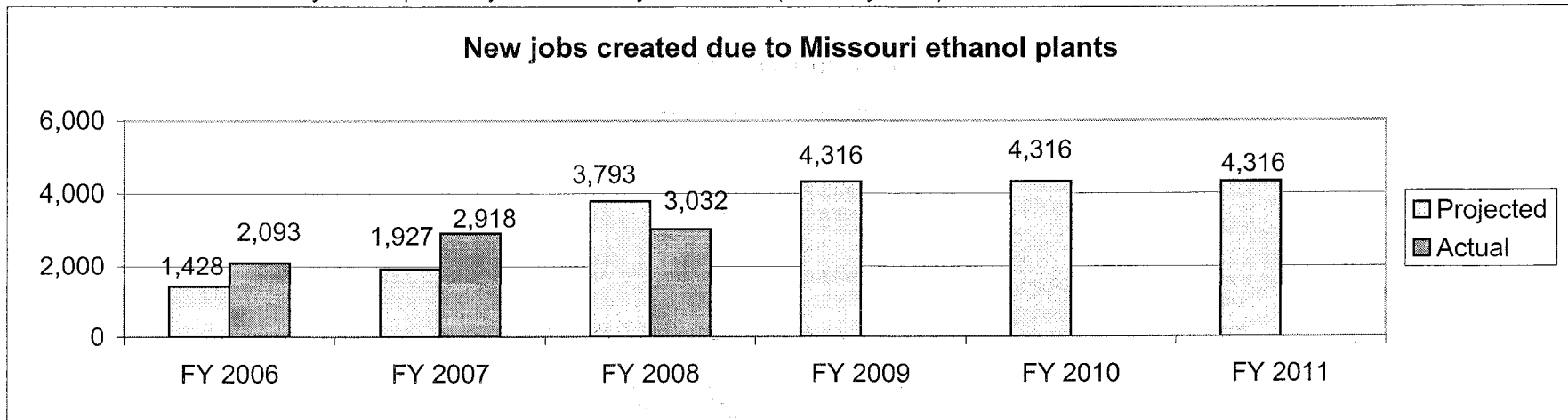
Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the University of Missouri (February 2007).



Based on the economic analysis completed by the University of Missouri (February 2007).



PROGRAM DESCRIPTION

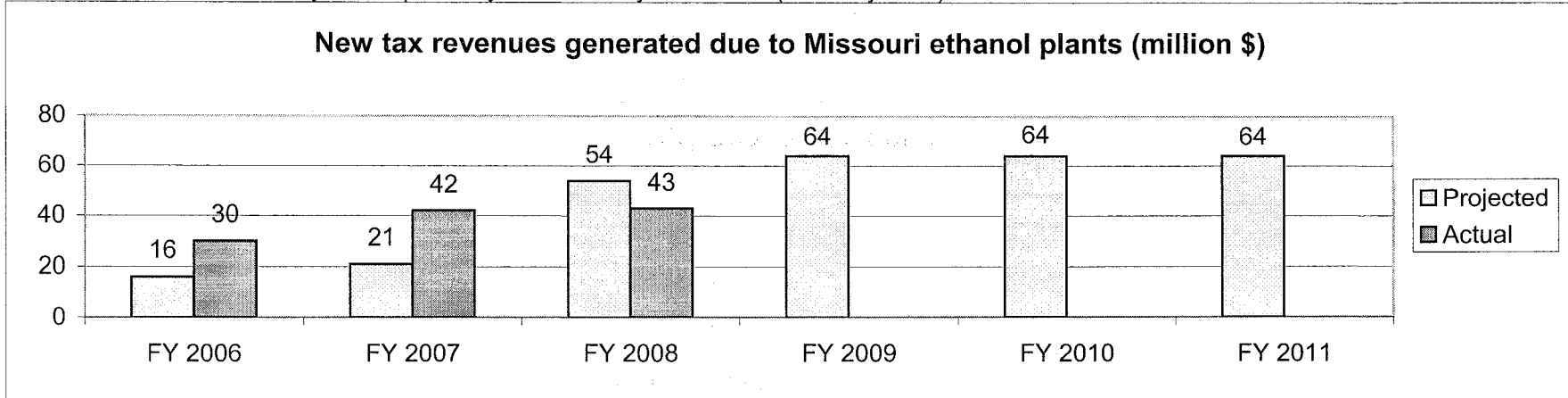
Department: Agriculture

Program Name: Ethanol Incentives

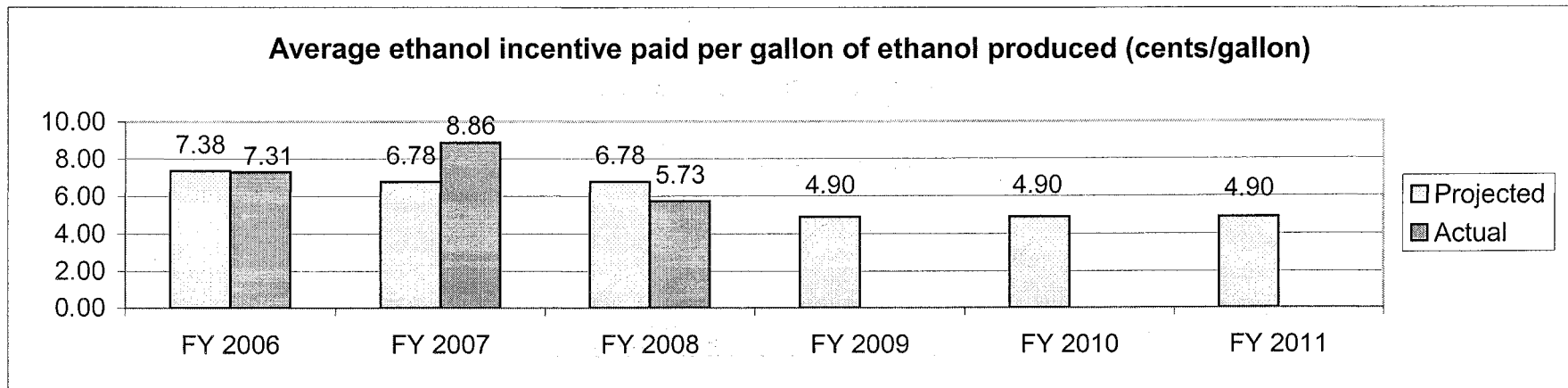
Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure (continued).

Based on the economic analysis completed by the University of Missouri (February 2007).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

7c. Provide the number of clients/individuals served, if applicable.

Table 7C. Number of Missouri farmer/producers invested in Missouri ethanol plants

Plant	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Macon / NEMO Grain Process	302	302	302	302	302	302	302	302	302
Craig / Golden Triangle Energy	264	265	265	265	265	265	265	265	265
Malta Bend / Mid-MO Energy	713	713	713	713	713	713	713	713	713
Ladonia / MO Ethanol	500	588	588	588	588	588	588	588	588
St. Joseph / Lifeline Foods	N/A	N/A	400	443	443	443	443	443	443
Carrollton / Show Me Ethanol	N/A	N/A	300	511	511	511	511	511	511
Total	1,779	1,868	2,568	2,822	2,822	2,822	2,822	2,822	2,822

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BIODIESEL INCENTIVE TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	17,189,935	0.00	34,275,000	0.00	34,275,000	0.00	34,275,000	0.00	
TOTAL - TRF	17,189,935	0.00	34,275,000	0.00	34,275,000	0.00	34,275,000	0.00	
TOTAL	17,189,935	0.00	34,275,000	0.00	34,275,000	0.00	34,275,000	0.00	
BIODIESEL PRODUCER INCENTIVE - 1350001									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	17,145,000	0.00	6,275,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	17,145,000	0.00	6,275,000	0.00	
TOTAL	0	0.00	0	0.00	17,145,000	0.00	6,275,000	0.00	
GRAND TOTAL	\$17,189,935	0.00	\$34,275,000	0.00	\$51,420,000	0.00	\$40,550,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BIODIESEL INCENTIVE GRANT PRGM									
CORE									
PROGRAM-SPECIFIC									
MO QUALIFIED BIODIESEL PROD IN	17,189,935	0.00	34,275,000	0.00	34,275,000	0.00	34,275,000	0.00	
TOTAL - PD	17,189,935	0.00	34,275,000	0.00	34,275,000	0.00	34,275,000	0.00	
TOTAL	17,189,935	0.00	34,275,000	0.00	34,275,000	0.00	34,275,000	0.00	
BIODIESEL PRODUCER INCENTIVE - 1350001									
PROGRAM-SPECIFIC									
MO QUALIFIED BIODIESEL PROD IN	0	0.00	0	0.00	17,145,000	0.00	6,275,000	0.00	
TOTAL - PD	0	0.00	0	0.00	17,145,000	0.00	6,275,000	0.00	
TOTAL	0	0.00	0	0.00	17,145,000	0.00	6,275,000	0.00	
GRAND TOTAL	\$17,189,935	0.00	\$34,275,000	0.00	\$51,420,000	0.00	\$40,550,000	0.00	

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CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	34,275,000	34,275,000
TRF	34,275,000	0	0	34,275,000
Total	34,275,000	0	34,275,000	68,550,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	34,275,000	34,275,000
TRF	34,275,000	0	0	34,275,000
Total	34,275,000	0	34,275,000	68,550,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund" authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are ten (10) biodiesel plants that are currently eligible to receive producer incentives. These plants are located in Bunceton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, and St. Joseph. Five (5) more plants are expected to be in production during FY 2009 including one plant in Carrollton, two in Crane, one in Moberly, and one in St. Joseph.

3. PROGRAM LISTING (list programs included in this core funding)

Biodiesel Producer Incentives

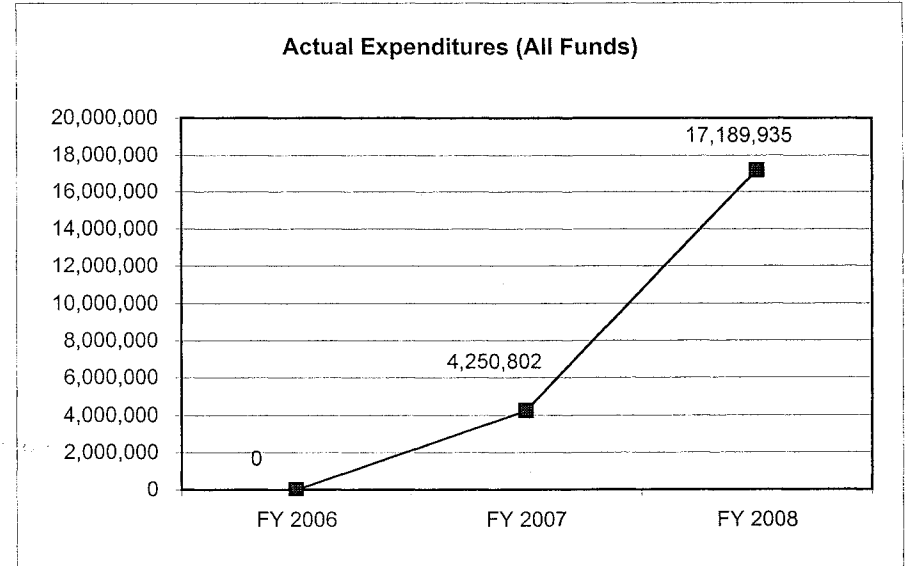
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	5,250,000	26,775,000	34,275,000
Less Reverted (All Funds)	0	(157,500)	0	N/A
Budget Authority (All Funds)	0	5,092,500	26,775,000	N/A
Actual Expenditures (All Funds)	0	4,250,802	17,189,935	N/A
Unexpended (All Funds)	0	841,698	9,585,065	N/A
Unexpended, by Fund:				
General Revenue	0	841,698	9,585,065	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BIODIESEL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	34,275,000	0	0	34,275,000	
	Total	0.00	34,275,000	0	0	34,275,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	34,275,000	0	0	34,275,000	
	Total	0.00	34,275,000	0	0	34,275,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	34,275,000	0	0	34,275,000	
	Total	0.00	34,275,000	0	0	34,275,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE BIODIESEL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	34,275,000	34,275,000	
	Total	0.00	0	0	34,275,000	34,275,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	34,275,000	34,275,000	
	Total	0.00	0	0	34,275,000	34,275,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	34,275,000	34,275,000	
	Total	0.00	0	0	34,275,000	34,275,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS	17,189,935	0.00	34,275,000	0.00	34,275,000	0.00	34,275,000	0.00
TOTAL - TRF	17,189,935	0.00	34,275,000	0.00	34,275,000	0.00	34,275,000	0.00
GRAND TOTAL	\$17,189,935	0.00	\$34,275,000	0.00	\$34,275,000	0.00	\$34,275,000	0.00
GENERAL REVENUE	\$17,189,935	0.00	\$34,275,000	0.00	\$34,275,000	0.00	\$34,275,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	AGTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	17,189,935	0.00	34,275,000	0.00	34,275,000	0.00	34,275,000	0.00
TOTAL - PD	17,189,935	0.00	34,275,000	0.00	34,275,000	0.00	34,275,000	0.00
GRAND TOTAL	\$17,189,935	0.00	\$34,275,000	0.00	\$34,275,000	0.00	\$34,275,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$17,189,935	0.00	\$34,275,000	0.00	\$34,275,000	0.00	\$34,275,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any calendar year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are ten (10) biodiesel plants that are currently eligible to receive producer incentives. These plants are located in Bunceton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, and St. Joseph. Five (5) more plants are expected to be in production during FY 2009 including one plant in Carrollton, two in Crane, one in Moberly, and one in St. Joseph.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.031 RSMo.

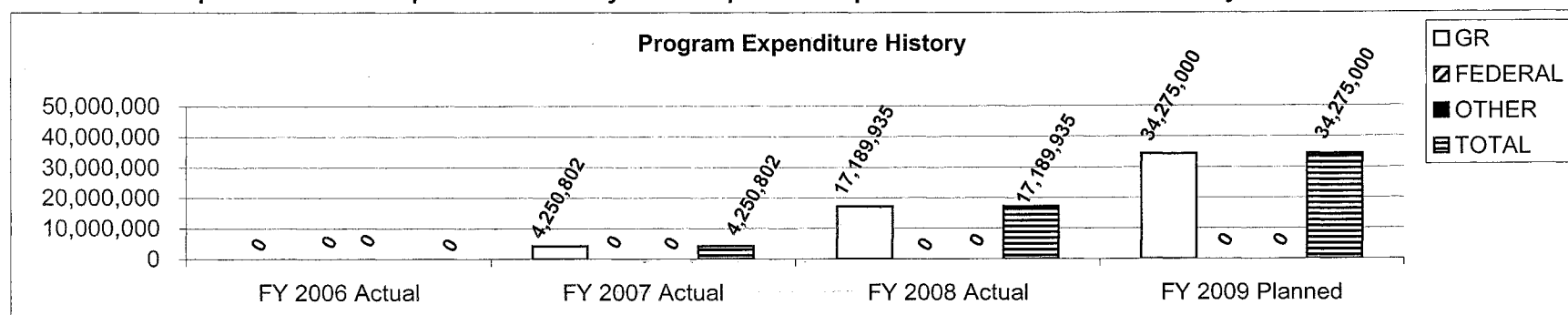
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

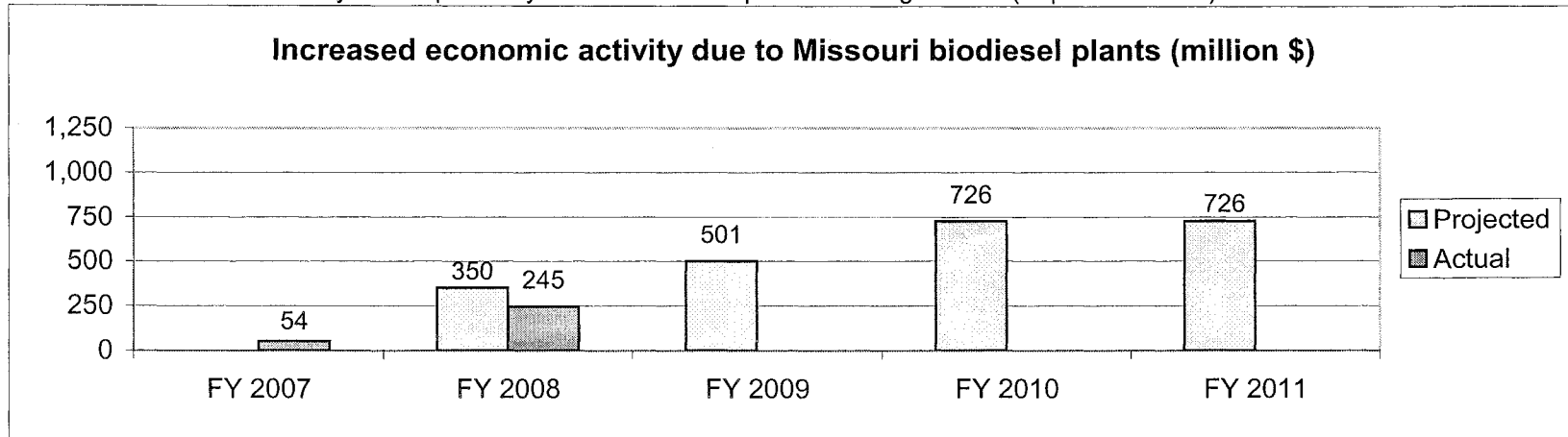
Department: Agriculture

Program Name: Biodiesel

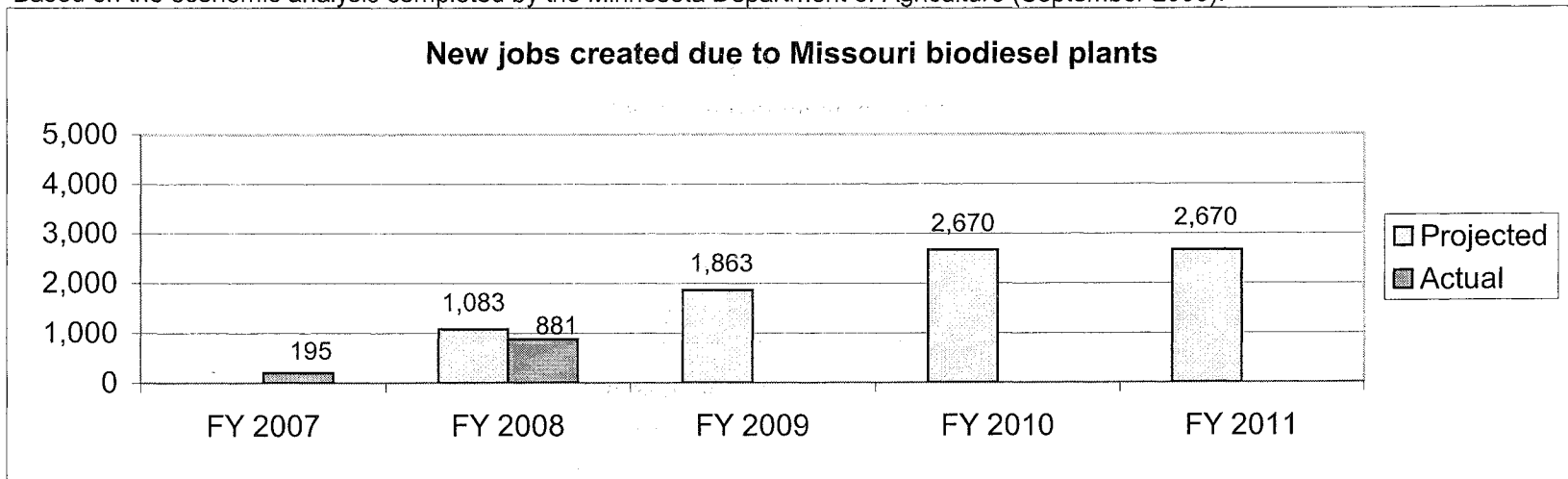
Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



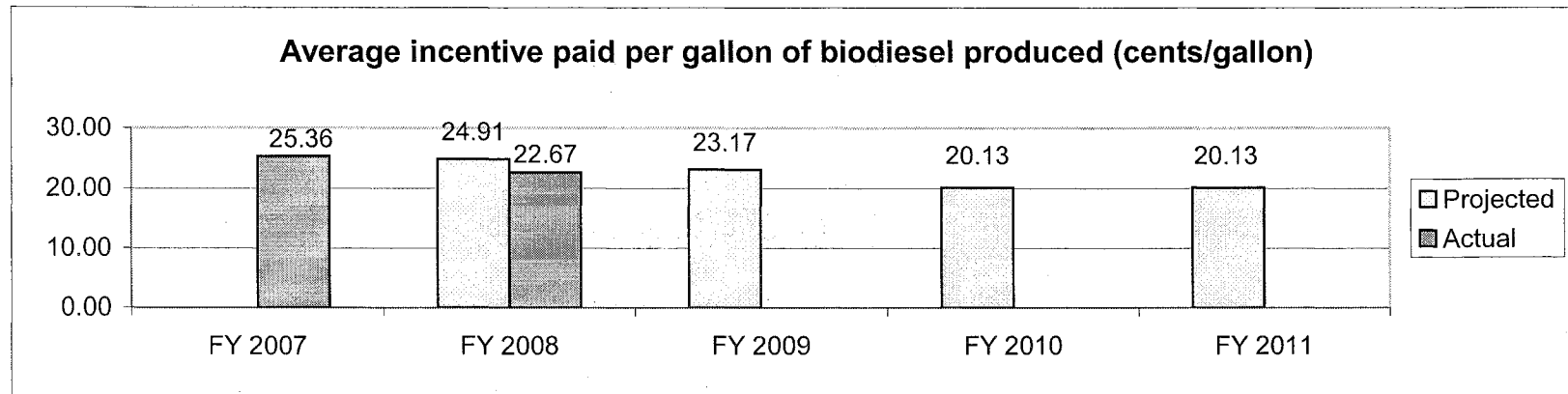
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

Plant	FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Carrollton	N.A.	N.A.	N.A.	N.A.	966	966	966
Deerfield	1,046	1,046	1,046	1,046	1,046	1,046	1,046
Kansas City	475	475	475	475	475	475	475
Lilbourn	230	230	230	230	230	230	230
Mexico	345	345	345	345	345	345	345
Moberly	N.A.	N.A.	N.A.	N.A.	297	297	297
St. Joseph/Terra	78	78	78	78	78	78	78
Total	2,174	2,174	2,174	2,174	3,437	3,437	3,437

7d. Provide a customer satisfaction measure, if available.

Not available

Agriculture	Budget Unit	35119C & 35121C
Director's Office		
Biodiesel Producer Incentives Expansion		

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	17,145,000	17,145,000
TRF	17,145,000	0	0	17,145,000
Total	17,145,000	0	17,145,000	34,290,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,275,000	6,275,000
TRF	6,275,000	0	0	6,275,000
Total	6,275,000	0	6,275,000	12,550,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products, plus ten cents per gallon for the next 15 million gallons of qualified biodiesel production. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are ten (10) biodiesel plants that are currently eligible to receive producer incentives. These plants are located in Bunceton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, and St. Joseph. Five (5) more plants are expected to be in production during FY 2009 including one plant in Carrollton, two in Crane, one in Moberly, and one in St. Joseph.

Agriculture	Budget Unit <u>35119C & 35121C</u>
Director's Office	
Biodiesel Producer Incentives Expansion	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Plant Location</u>	<u>Annual Cap.</u>	<u>Start Date</u>	FY 2009		FY 2010	
			Est. Pdn. (gallons)	Est. Pmt. (\$)	Est. Pdn. (gallons)	Est. Pmt. (\$)
Mexico	30,000,000	12/2006	30,000,000	6,000,000	30,000,000	6,000,000
Dexter	3,000,000	4/2007	2,400,000	720,000	2,400,000	720,000
Hayti	5,000,000	4/2007	5,000,000	1,500,000	5,000,000	1,500,000
St. Joseph/NW Bio	15,000,000	4/2007	13,887,460	4,166,238	15,000,000	4,500,000
High Hill	5,000,000	9/2007	2,000,000	600,000	5,000,000	1,500,000
St. Joseph/AGP	30,000,000	9/2007	30,000,000	6,000,000	30,000,000	6,000,000
Bunceton	5,000,000	10/2007	1,200,000	360,000	5,000,000	1,500,000
Lilbourn	5,000,000	10/2007	2,500,000	750,000	5,000,000	1,500,000
Deerfield	30,000,000	12/2007	26,322,615	5,382,261	30,000,000	6,000,000
Kansas City	30,000,000	4/2008	30,000,000	6,000,000	30,000,000	6,000,000
Crane #1	7,000,000	10/2008 *	333,333	100,000	7,000,000	2,100,000
St. Joseph/Terra	15,000,000	12/2008 *	8,750,000	2,250,000	15,000,000	4,500,000
Moberly	5,000,000	1/2009 *	2,500,000	625,000	5,000,000	1,500,000
Crane #2	7,000,000	2/2009 *	166,667	37,500	7,000,000	2,100,000
Carrollton	50,000,000	2/2009 *	16,666,667	3,750,000	50,000,000	6,000,000
Totals	242,000,000		171,726,742	\$38,240,999	241,400,000	\$51,420,000
FY09 Approp				\$34,275,000		\$34,275,000
Difference / Additional Approp Required				\$3,965,999		\$17,145,000

* estimated start date

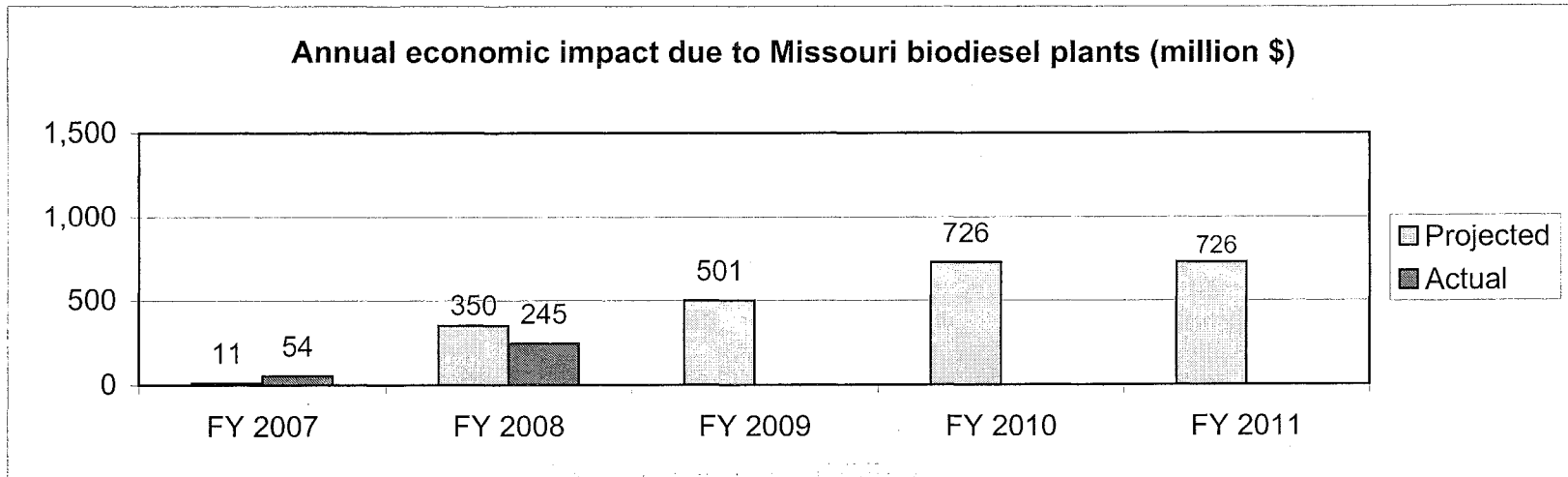
Agriculture	Budget Unit <u>35119C & 35121C</u>
Director's Office	
Biodiesel Producer Incentives Expansion	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-
Total PS		0	0	0	0	0	0	0	0	0	0
Total EE		0	0	0	0	0	0	0	0	0	0
Total PSD	800	0	0	17,145,000	17,145,000		0	0	6,275,000	6,275,000	0
TRF	820	17,145,000	0	0	17,145,000		6,275,000	0	0	6,275,000	0
Grand Total		17,145,000	0	17,145,000	34,290,000	0	6,275,000	0	6,275,000	12,550,000	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

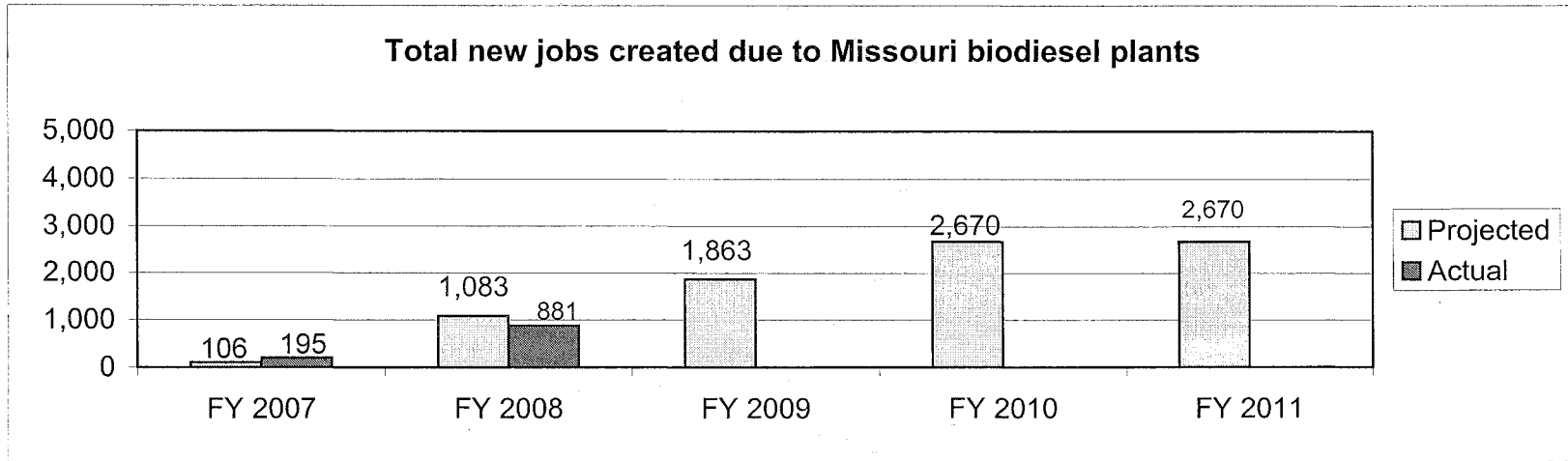
6a. Provide an effectiveness measure.



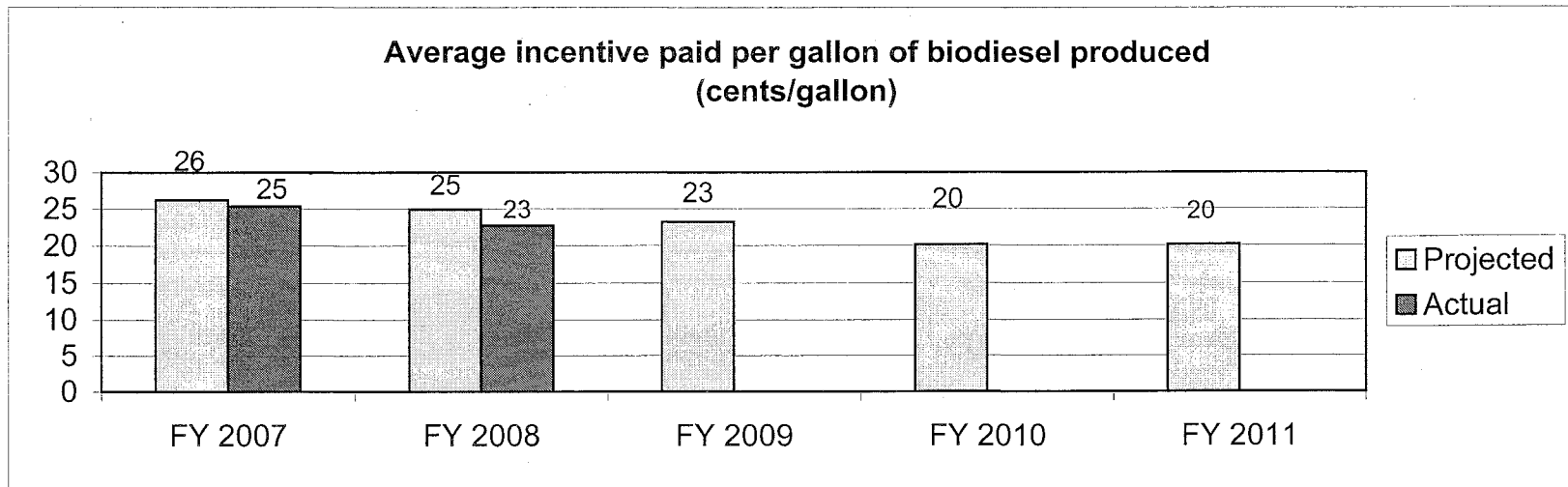
Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

6a. Provide an effectiveness measure (continued).



6b. Provide an efficiency measure.



Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

6c. Provide the number of clients/individuals served, if applicable.

Table 6c. Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

Plant	FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Carrollton	N.A.	N.A.	N.A.	N.A.	966	966	966
Deerfield	1,046	1,046	1,046	1,046	1,046	1,046	1,046
Kansas City	475	475	475	475	475	475	475
Lilbourn	230	230	230	230	230	230	230
Mexico	345	345	345	345	345	345	345
Moberly	N.A.	N.A.	N.A.	N.A.	297	297	297
St. Joseph/Terra	78	78	78	78	78	78	78
Total	2,174	2,174	2,174	2,174	3,437	3,437	3,437

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Distribute incentive funds to eligible Missouri production facilities on a timely basis.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
BIODIESEL PRODUCER INCENTIVE - 1350001								
FUND TRANSFERS	0	0.00	0	0.00	17,145,000	0.00	6,275,000	0.00
TOTAL - TRF	0	0.00	0	0.00	17,145,000	0.00	6,275,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,145,000	0.00	\$6,275,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,145,000	0.00	\$6,275,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
BIODIESEL PRODUCER INCENTIVE - 1350001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,145,000	0.00	6,275,000	0.00
TOTAL - PD	0	0.00	0	0.00	17,145,000	0.00	6,275,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,145,000	0.00	\$6,275,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$17,145,000	0.00	\$6,275,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REPLACEMENT VEHICLES									
CORE									
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	15,440	0.00	106,460	0.00	0	0.00	0	0.00	
ANIMAL CARE RESERVE	0	0.00	29,036	0.00	0	0.00	0	0.00	
SP ANIMAL FAC LOAN PROGRAM	0	0.00	15,425	0.00	0	0.00	0	0.00	
MILK INSPECTION FEES	0	0.00	15,445	0.00	0	0.00	0	0.00	
GRAIN INSPECTION FEES	0	0.00	41,791	0.00	0	0.00	0	0.00	
PETROLEUM INSPECTION FUND	74,660	0.00	127,091	0.00	0	0.00	0	0.00	
TOTAL - EE	90,100	0.00	335,248	0.00	0	0.00	0	0.00	
TOTAL	90,100	0.00	335,248	0.00	0	0.00	0	0.00	
VEHICLE REPLACEMENT - 0000021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	336,958	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	80,930	0.00	0	0.00	
MILK INSPECTION FEES	0	0.00	0	0.00	32,894	0.00	0	0.00	
GRAIN INSPECTION FEES	0	0.00	0	0.00	29,824	0.00	0	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	46,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	526,606	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	526,606	0.00	0	0.00	
GRAND TOTAL	\$90,100	0.00	\$335,248	0.00	\$526,606	0.00	\$0	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35150C
Division:	Director's Office		
Core:	Vehicle Replacements		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

MDA employees are expected to provide timely, high-quality services to clients at locations throughout the state. Staff are also expected to travel via the lowest cost mode of transportation. Studies have shown that state owned vehicles are the most efficient and effective means of travel for state employees.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

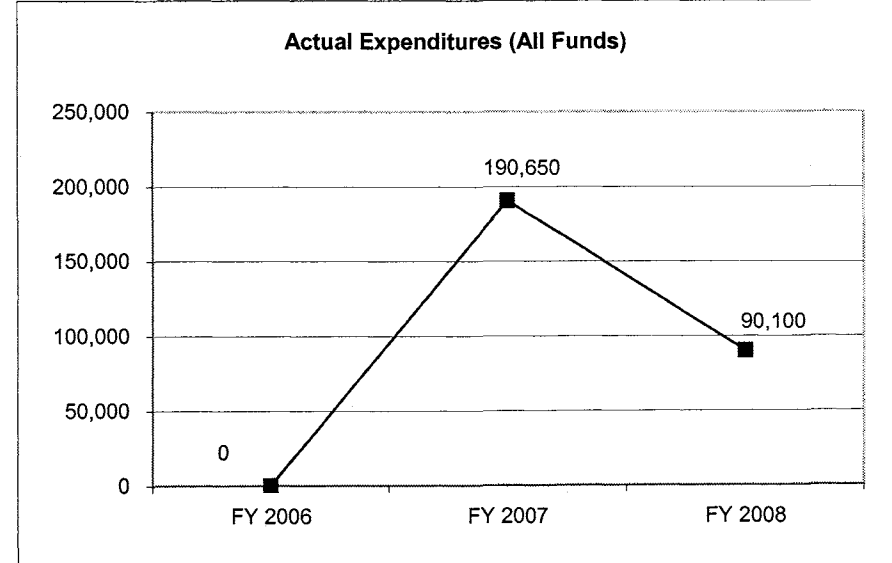
CORE DECISION ITEM

Department: Agriculture
Division: Director's Office
Core: Vehicle Replacements

Budget Unit 35150C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	310,000	331,213	310,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	310,000	331,213	N/A
Actual Expenditures (All Funds)	0	190,650	90,100	N/A
Unexpended (All Funds)	0	119,350	241,113	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	2,918	69,141	N/A
Other	0	116,432	171,972	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
REPLACEMENT VEHICLES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	106,460	228,788	335,248	
				Total	0.00	0	106,460	228,788	335,248	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	982	1969		EE	0.00	0	0	(29,036)	(29,036)	VEHICLES
1x Expenditures	982	2329		EE	0.00	0	0	(15,425)	(15,425)	VEHICLES
1x Expenditures	982	3569		EE	0.00	0	0	(127,091)	(127,091)	VEHICLES
1x Expenditures	982	3570		EE	0.00	0	0	(41,791)	(41,791)	VEHICLES
1x Expenditures	982	6113		EE	0.00	0	0	(15,445)	(15,445)	VEHICLES
1x Expenditures	982	0540		EE	0.00	0	(106,460)	0	(106,460)	VEHICLES
NET DEPARTMENT CHANGES					0.00	0	(106,460)	(228,788)	(335,248)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
CORE								
MOTORIZED EQUIPMENT	90,100	0.00	335,248	0.00	0	0.00	0	0.00
TOTAL - EE	90,100	0.00	335,248	0.00	0	0.00	0	0.00
GRAND TOTAL	\$90,100	0.00	\$335,248	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$15,440	0.00	\$106,460	0.00	\$0	0.00		0.00
OTHER FUNDS	\$74,660	0.00	\$228,788	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 21 OF 31

Agriculture	Budget Unit 35150C
Director's Office	
Vehicle Replacements	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	336,958	80,930	108,718	526,606
PSD	0	0	0	0
TRF				
Total	336,958	80,930	108,718	526,606
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Care (0295); Single Purpose Loan Program (0408); State Fair Fees (0410); Milk Inspection (0645); Grain Inspection Fee (0647); Petroleum Inspection Fee (662); Marketing Development (0683).

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Care (0295); Single Purpose Loan Program (0408); State Fair Fees (0410); Milk Inspection (0645); Grain Inspection Fee (0647); Petroleum Inspection Fee (662); Marketing Development (0683).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Shift
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will replace 31 high-mileage, high-cost vehicles that are no longer adequate for program operations. As of June 30, 2008, 101 of the department's 261 vehicles (39 percent) exceeded 100,000 miles. For FY 2010, the MDA request includes GR funding for light duty vehicles (i.e. less than 8,500 pounds Gross Vehicle Weight) and vehicles in federal or fee funded programs.

NEW DECISION ITEM
RANK: 21 OF 31

Agriculture	Budget Unit 35150C
Director's Office	
Vehicle Replacements	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Vehicle Type Requested</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u># of Vehicles</u>	<u>Fund Source</u>	<u>Cost</u>	<u>Fund #</u>
Mid-size sedan (Alt. Fuel)	1	15,572	15,572	20	GR	336,958	0101
Full-size sedan (Alt. Fuel)	17	16,212	275,604	5	Federal	80,930	0133
Mini Van	3	17,335	52,005	2	Milk Inspection Fees	32,894	0645
Mid-size SUV	3	16,682	50,046	2	Grain Inspection Fees	29,824	0647
Compact Pick-up	1	10,977	10,977	2	Petroleum Inspection Fees	46,000	0662
1/2 Ton PU Reg. Cab (Alt. Fuel)	1	14,252	14,252				
1/2 Ton PU Ext. Cab (Alt. Fuel)	2	19,575	39,150	31	Totals	526,606	
3/4 Ton Pick-up	3	23,000	69,000				
Totals	31		526,606				

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	BOBC	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.00					0.00	
Motorized Equip.	560	336,958	80,930	108,718	526,606	526,606	0	0	0	0	0
Total EE		336,958	80,930	108,718	526,606	526,606	0	0	0	0	0
Total PSD		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		336,958	80,930	108,718	526,606	526,606	0	0	0	0	0

NEW DECISION ITEM
RANK: 21 OF 31

Agriculture	Budget Unit <u>35150C</u>
Director's Office	
Vehicle Replacements	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Replace critical high-mileage and high-cost vehicles in a timely manner.

**Department of Agriculture
FY 08-10 Vehicle Replacement Planning
Summary By Vehicle Type**

	FY 08 Actual		FY 09 Planned		FY 10 Requested	
	<u>Number</u>	<u>Value</u>	<u>Number</u>	<u>Value</u>	<u>Number</u>	<u>Value</u>
Sedan, Mid-size	1	8,900.00	7	108,115	1	15,572
Sedan, Full-size	14	201,346.00	3	45,243	17	275,604
SUV	4	55,568.00	0	0	3	50,046
Van	3	55,259.00	1	15,425	3	52,005
Pick-up, Compact	0	0.00	1	10,901	1	10,977
Pickup, Ext. Cab	0	0.00	1	16,556	2	39,150
Pick-up, 1/2 Ton	0	0.00	3	43,554	1	14,252
Pick-up, 3/4 Ton	5	99,281.60	6	95,454	3	69,000
Pick-up, 1 Ton	0	0.00	0	0	0	0
Pick-up, 2 & 1/2 Ton (used)	0	0.00	0	0	0	0
Lg. Scale Truck	2	293,800.00	0	0	0	0
<u>TOTAL</u>	29	714,154.60	22	335,248	31	526,606

FY 08 Actual Vehicle Replacement Report

VEHICLES SURPLUSED

Inv.#	Vehicle Replaced	Mileage at Replacement	Original Fund Source
35017485	2000 FORD F150 P/U 1/2 TON	112,047	0662
35011878	1988 DODGE D100 PICKUP 1/2 TON	98,219	0101
35016503	1961 FORD F800	6,804	0101
35017478	2000 FORD TAURUS SE	172,954	0101
35017322A	1999 FORD TAURUS LX	124,709	0101
35016631A	1997 FORD TAURUS GL	144,122	0101
35017431	2000 FORD TAURUS SE	161,742	0101
35017437	2000 FORD F150 P/U 1/2 TON	162,484	0101
35016968	1999 FORD TAURUS	155,001	0101
35017372	1996 FORD TAURUS	161,870	0101
35017426	2000 FORD TAURUS SE	162,617	0101
35017429	2000 FORD TAURUS SE	170,372	0101
35017432	2000 FORD TAURUS SE	155,617	0101
35017434	2000 FORD TAURUS SE	156,350	0101
35017491	2000 FORD TAURUS SE	173,798	0101
35017492	2000 FORD TAURUS SE	186,007	0101
35017590	2000 FORD TAURUS SE	172,133	0101
35016577	1997 DODGE CARAVAN	136,263	0101
35013474	1991 CHEVROLET SILVERADO C1500	134,500	0101
35015312	1994 FORD AEROSTAR VAN 1/2 TON	124,008	0101
35017324	1999 FORD TAURUS LX	172,589	0101

Total Vehicles Surplused	<u>21</u>
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Mid-size sedan	14
1/2 Ton Pickup	4
Van	2
State Fair Fire Truck	1

VEHICLES PURCHASED

Vehicles Purchased	Replacement Fund Source	Replacement Cost
2008 CHEVROLET UPLANDER	0101	\$ 31,860.00
2002 DODGE CARAVAN	0101	\$ 6,200.00
2008 FORD ESCAPE	0101	\$ 16,082.00
2008 FORD ESCAPE	0101	\$ 16,082.00
2008 FREIGHTLINER M2-112	0101	\$ 146,900.00
2008 FREIGHTLINER M2-112	0101	\$ 146,900.00
2008 CHEVROLET UPLANDER	0662	\$ 17,199.00
2008 CHEVROLET IMPALA	0133	\$ 16,600.00
2008 CHEVROLET IMPALA	0101	\$ 15,440.00
2008 FORD F250 SD P/U 3/4 TON	0662	\$ 21,224.60
2008 FORD F250 SD P/U 3/4 TON	0662	\$ 20,557.00
2008 FORD F250 SD P/U 3/4 TON	0662	\$ 20,557.00
2008 FORD F250 SD P/U 3/4 TON	0662	\$ 20,557.00
2008 CHEVROLET IMPALA	0101	\$ 15,440.00
2008 CHEVROLET IMPALA	0101	\$ 15,440.00
2004 CHEVROLET BLAZER	0101	\$ 7,900.00
2005 DODGE STRATUS	0101	\$ 8,900.00
2008 FORD F250 SD P/U 3/4 TON	0101	\$ 16,386.00
2008 CHEVROLET IMPALA	0101	\$ 15,440.00
2008 CHEVROLET IMPALA	0662	\$ 15,440.00
2008 CHEVROLET IMPALA	0101	\$ 15,440.00
2008 CHEVROLET IMPALA	0101	\$ 15,440.00
2008 CHEVROLET IMPALA	0133	\$ 15,440.00
2008 FORD ESCAPE	0101	\$ 15,504.00
2008 CHEVROLET IMPALA	0605	\$ 15,440.00
2008 CHEVROLET IMPALA	0101	\$ 9,141.00
2008 CHEVROLET IMPALA	0823	\$ 6,299.00
2008 CHEVROLET IMPALA	0101	\$ 14,785.00
2008 CHEVROLET IMPALA	0133	\$ 15,561.00

Total Vehicles Purchased	<u>29</u>
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Total Cost	\$ 714,154.60
GR (0101)	\$ 529,280.00
Federal (0133)	\$ 47,601.00
OA Revolving (605)	\$ 15,440.00
Petroleum Inspection Fees (662)	\$ 115,534.60
Boll Weevil (823)	\$ 6,299.00

FY 09 Planned Vehicle Replacement Report

Inv. #	Vehicle Year	Make	Model	Actual Mileage As of 6/30/06	Planned Replacement	Current Fund Source	Requested Fund Source	Cost
14752	1993	FORD	RANGER	201,170	Compact Truck, Reg Cab	0647	0647	\$10,901
16150	1996	FORD	TAURUS GL	159,196	Mid-sized Sedan (Alt. Fuel)	0647	0647	\$15,445
16817	1998	DODGE	STRATUS	158,714	Mid-sized Sedan (Alt. Fuel)	0647	0647	\$15,445
00177	2000	FORD	TAURUS	149,710	Mid-sized Sedan (Alt. Fuel)	0645	0645	\$15,445
18001	2001	DODGE	GRAND CARAVAN	143,107	7 Passenger Van (Alt. Fuel)	0408	0408	\$15,425
17468	2000	FORD	TAURUS	141,528	Mid-sized Sedan (Alt. Fuel)	0133	0133	\$15,445
19214	2004	FORD	TAURUS LX	124,668	Mid-sized Sedan (Alt. Fuel)	0133	0133	\$15,445
19235	2004	FORD	TAURUS LX	113,946	Mid-sized Sedan (Alt. Fuel)	0133	0133	\$15,445
19190	2004	DODGE	RAM TRUCK 1500 1/2 TON	108,966	1/2 Ton Pickup (Alt. Fuel)	0295	0295	\$14,518
19230	2004	FORD	TAURUS LX	108,239	Mid-sized Sedan (Alt. Fuel)	0133	0133	\$15,445
16929	1999	FORD	TAURUS	99,558	Full-sized Sedan (Alt. Fuel)	0662	0662	\$15,081
19192	2004	CHEVROLET	SILVERADO C1500 1/2 TON	99,506	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19194	2004	CHEVROLET	SILVERADO C1500 1/2 TON	98,205	1/2 Ton Ext. Cab (Alt. Fuel)	0662	0662	\$16,556
19135	2003	FORD	F150 P/U 1/2 TON	97,954	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19197	2004	DODGE	RAM TRUCK 1500 1/2 TON	95,150	1/2 Ton Pickup (Alt. Fuel)	0295	0295	\$14,518
19201	2004	CHEVROLET	SILVERADO C1500 1/2 TON	94,145	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19199	2004	CHEVROLET	SILVERADO C1500 1/2 TON	85,686	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19191	2004	CHEVROLET	SILVERADO C1500 1/2 TON	82,893	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19195	2004	CHEVROLET	SILVERADO C1500 1/2 TON	80,457	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19208	2004	DODGE	RAM TRUCK 1500 1/2 TON	59,128	1/2 Ton Pickup (Alt. Fuel)	0133	0133	\$14,518
19402	2006	FORD	TAURUS SE	31,685	Full-sized Sedan (Alt. Fuel)	0133	0133	\$15,081
19403	2006	FORD	TAURUS SE	26,484	Full-sized Sedan (Alt. Fuel)	0133	0133	\$15,081

22 Total Number of Vehicles Requested

Total Cost \$335,248

7	Mid-size sedan (Alt. Fuel)	Federal - 0133	\$106,460
3	Full-size sedan (Alt. Fuel)	ACFA - 0295	\$29,036
1	7-Passenger Van (Alt. Fuel)	SPAFLP - 0408	\$15,425
1	Compact Pick-up	MIF - 0645	\$15,445
3	1/2 Ton Pickup Reg. Cab (Alt. Fuel)	GIF - 0647	\$41,791
1	1/2 Ton Pick-up Ext. Cab (Alt. Fuel)	PIF - 0662	\$127,091
6	3/4 Ton Pick-up		

FY 10 Requested Vehicle Replacement Report

Inv. #	Vehicle Year	Make	Model	Actual Mileage As of 6/30/08	Planned Replacement	Original Fund Source	Replacement Fund Source	Cost
16244	1996	JEEP	CHEROKEE	204,510	1/2 Ton Pick-up	0101	0101	\$19,575
16140	1996	FORD	TAURUS GL	191,030	Mid-size Sedan	0647	0647	\$15,572
17488	2000	FORD	F150 P/U 1/2 Ton	174,781	1/2 Ton Pick-up	0101	0101	\$19,575
18505	2002	FORD	F150 P/U 1/2 Ton	159,602	3/4 Ton Pick-up	0662	0101	\$23,000
17474	2000	FORD	TAURUS LX	158,028	Full-size Sedan	0101	0101	\$16,212
18503	2002	FORD	TAURUS LX	156,175	Full-size Sedan	0101	0101	\$16,212
17475	2000	FORD	TAURUS LX	149,997	Full-size Sedan	0101	0101	\$16,212
17471	2000	FORD	RANGER	144,109	Mini Van	0101	0101	\$17,335
18006	2001	CHEV	S10 P/U	139,638	Compact P/U	0101	0101	\$10,977
17436	2000	FORD	F150 P/U 1/2 Ton	139,585	Mini Van	0101	0101	\$17,335
17648	2001	FORD	TAURUS LX	139,230	Full-size Sedan	0101	0101	\$16,212
14754	1993	FORD	F154	137,745	1/2 Ton Pick-up	0647	0647	\$14,252
17481	2000	FORD	TAURUS LX	135,130	Full-size Sedan	0101	0101	\$16,212
17594	2000	FORD	TAURUS LX	132,875	Full-size Sedan	0101	0101	\$16,212
19112	2004	DODGE	STRATUS	132,722	Full-size Sedan	0101	0101	\$16,212
17300	1999	FORD	F150 P/U 1/2 Ton	130,093	Sport Utility 4X4	0101	0101	\$16,682
16556	1997	CHEV	CC10903	126,382	Mini Van	0662	0101	\$17,335
17366	1999	FORD	TAURUS SE	126,098	Full-size Sedan	0101	0101	\$16,212
00186	2003	JEEP	LIBERTY	125,311	Sport Utility 4X4	0645	0645	\$16,682
17647	2001	FORD	TAURUS	125,100	Full-size Sedan	0101	0101	\$16,212
19111	2004	DODGE	STRATUS	124,559	Full-size Sedan	0101	0101	\$16,212
00184	2002	OLDSMOB	ALERO	123,795	Full-size Sedan	0645	0645	\$16,212
17313	1999	FORD	F150 P/U 1/2 Ton	121,994	3/4 Ton Pick-up	0662	0662	\$23,000
16792	1998	DODGE	BR1500	121,697	3/4 Ton Pick-up	0662	0662	\$23,000
17484	2000	FORD	TAURUS LX	121,691	Sport Utility 4X4	0101	0101	\$16,682
17480	2000	FORD	TAURUS LX	120,008	Full-size Sedan	0101	0101	\$16,212
19232	2004	FORD	TAURUS LX	119,689	Full-size Sedan	0133	0133	\$16,212
19233	2004	FORD	TAURUS LX	118,210	Full-size Sedan	0133	0133	\$16,212
19231	2004	FORD	TAURUS LX	111,755	Full-size Sedan	0133	0133	\$16,212
19234	2004	FORD	TAURUS LX	92,774	Full-size Sedan	0133	0133	\$16,212
19355	2005	CHEV	IMPALA	51,327	Full-size Sedan	0133	0133	\$16,212
31 Total Number of Vehicles Requested							Total Cost	\$526,606
17	Full size Sedan	3	3/4 Ton 4X4 Utility Bed				GR (0101)	\$336,958
3	SUV	3	Mini-Van				Federal (0133)	\$80,930
1	1/2 Ton 4X2 Reg Cab	2	1/2 Ton 4X4 Ext Cab				MIF (0645)	\$32,894
1	Mid size Sedan	1	Compact 4X2 Reg Cab				GIF (0647)	\$29,824
							PIF (0662)	\$46,000

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
VEHICLE REPLACEMENT - 0000021								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	526,606	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	526,606	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$526,606	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$336,958	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$80,930	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$108,718	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI BUSINESS DEVELOPMENT DIV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	843,642	21.97	976,336	23.14	976,336	23.14	947,046	22.45	
AGRICULTURE-FEDERAL AND OTHER	16,759	0.43	87,340	1.76	66,340	1.26	66,340	1.26	
AQUACULTURE MKTING DEVELOPMENT	7,102	0.17	8,932	0.25	8,932	0.25	8,932	0.25	
AGRICULTURE BUSINESS DEVELOPMT	47,440	1.31	53,276	1.30	53,276	1.30	53,276	1.30	
TOTAL - PS	914,943	23.88	1,125,884	26.45	1,104,884	25.95	1,075,594	25.26	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	317,331	0.00	501,551	0.00	352,551	0.00	341,012	0.00	
AGRICULTURE-FEDERAL AND OTHER	58,370	0.00	256,244	0.00	256,244	0.00	256,244	0.00	
AGRICULTURE BUSINESS DEVELOPMT	177,800	0.00	316,450	0.00	316,450	0.00	316,450	0.00	
INSTITUTION GIFT TRUST	200	0.00	22,410	0.00	22,410	0.00	22,410	0.00	
TOTAL - EE	553,701	0.00	1,096,655	0.00	947,655	0.00	936,116	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	801	0.00	32,070	0.00	32,070	0.00	32,070	0.00	
AGRICULTURE-FEDERAL AND OTHER	53,218	0.00	42,500	0.00	42,500	0.00	42,500	0.00	
AGRICULTURE BUSINESS DEVELOPMT	15,373	0.00	25,550	0.00	25,550	0.00	25,550	0.00	
INSTITUTION GIFT TRUST	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	
TOTAL - PD	69,392	0.00	102,620	0.00	102,620	0.00	102,620	0.00	
TOTAL	1,538,036	23.88	2,325,159	26.45	2,155,159	25.95	2,114,330	25.26	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,413	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,989	0.00	
AQUACULTURE MKTING DEVELOPMENT	0	0.00	0	0.00	0	0.00	268	0.00	
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	0	0.00	1,599	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,269	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	32,269	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	12,076	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI BUSINESS DEVELOPMENT DIV									
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	994	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	13,070	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	13,070	0.00	0	0.00	
CHINA - 1350003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	97,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	97,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	97,000	0.00	0	0.00	
FARMERS' MARKETS - 1350005									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	27,564	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	27,564	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	83,520	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	83,520	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	10,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	121,084	1.00	0	0.00	
DIVISION DIRECTOR - 1350006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	69,176	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	69,176	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	69,176	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
FARM LEGACY EXCHANGE PROGRAM - 1350004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$1,538,036	23.88	\$2,325,159	26.45	\$2,505,489	26.95	\$2,146,599	25.26

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35310C</u>
Division:	Agriculture Business Development		
Core:	Agriculture Business Development		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	976,336	66,340	62,208	1,104,884
EE	352,551	256,244	338,860	947,655
PSD	32,070	42,500	28,050	102,620
TRF	0	0	0	0
Total	1,360,957	365,084	429,118	2,155,159

FTE 23.14 1.26 1.55 25.95

Est. Fringe	485,825	33,011	30,955	549,790
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	947,046	66,340	62,208	1,075,594
EE	341,012	256,244	338,860	936,116
PSD	32,070	42,500	28,050	102,620
TRF	0	0	0	0
Total	1,320,128	365,084	429,118	2,114,330

FTE 22.45 1.26 1.55 25.26

Est. Fringe	471,250	33,011	30,955	535,216
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925)

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services, including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

The Market Information & Outreach program provides unbiased and timely commodity pricing information for livestock, grain and timber. The program also works to educate producers about opportunities to improve the overall quality of livestock in Missouri. The program also provides programs and services that support the development of, and create opportunities for, Missouri's agricultural based youth. We encourage young men and women to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. The program promotes agriculture and MDA services to urban, rural, farm and non-farm audiences as a means of educating and informing the public, and actively works to enhance the awareness and image of agriculture.

We also have a portfolio of two branded programs to increase consumer awareness and sales of products grown, raised and processed in Missouri: **AgriMissouri** and the **Grow Native!** branded program.

To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan and a contractor in Shanghai, China. Additionally, we partner with Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

CORE DECISION ITEM

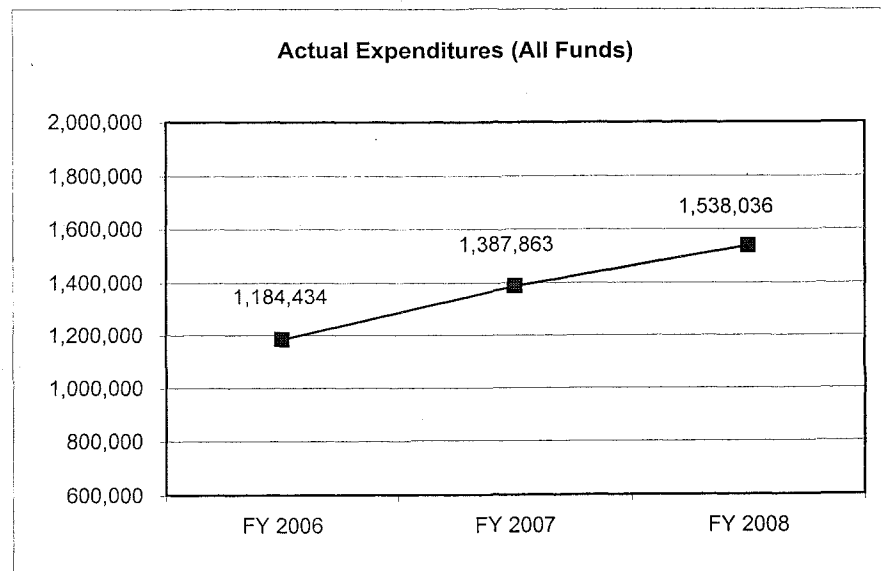
Department:	Agriculture	Budget Unit	35310C
Division:	Agriculture Business Development		
Core:	Agriculture Business Development		

3. PROGRAM LISTING (list programs included in this core funding)

Business Service and Trade (Domestic and International)
Market News Program
Outreach Program

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,911,999	1,847,340	2,039,634	2,039,634
Less Reverted (All Funds)	(28,770)	(31,091)	(30,404)	N/A
Budget Authority (All Funds)	1,883,229	1,816,249	2,009,230	N/A
Actual Expenditures (All Funds)	1,184,434	1,387,863	1,538,036	N/A
Unexpended (All Funds)	698,795	428,386	471,194	N/A
Unexpended, by Fund:				
General Revenue	25,110	29,263	34,944	N/A
Federal	294,657	282,752	255,194	N/A
Other	379,028	116,371	181,056	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	26.45	976,336	87,340	62,208	1,125,884	
				EE	0.00	501,551	256,244	338,860	1,096,655	
				PD	0.00	32,070	42,500	28,050	102,620	
				Total	26.45	1,509,957	386,084	429,118	2,325,159	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	984	5278		EE	0.00	(149,000)	0	0	(149,000)	BRANDED BEEF (\$60,000) & CHINA (\$89,000)
Core Reduction	1962	5279		PS	(0.50)	0	(21,000)	0	(21,000)	VACANT FTE REDUCTION
NET DEPARTMENT CHANGES					(0.50)	(149,000)	(21,000)	0	(170,000)	
DEPARTMENT CORE REQUEST										
				PS	25.95	976,336	66,340	62,208	1,104,884	
				EE	0.00	352,551	256,244	338,860	947,655	
				PD	0.00	32,070	42,500	28,050	102,620	
				Total	25.95	1,360,957	365,084	429,118	2,155,159	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2355	5277		PS	(0.69)	(29,290)	0	0	(29,290)	
Core Reduction	2355	5278		EE	0.00	(11,539)	0	0	(11,539)	
NET GOVERNOR CHANGES					(0.69)	(40,829)	0	0	(40,829)	
GOVERNOR'S RECOMMENDED CORE										
				PS	25.26	947,046	66,340	62,208	1,075,594	
				EE	0.00	341,012	256,244	338,860	936,116	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	32,070	42,500	28,050	102,620	
	Total	25.26	1,320,128	365,084	429,118	2,114,330	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Agriculture Business Development	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Agriculture Business Development General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$40,880	The Agriculture Business Development division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to purchase 2 replacement vehicles (\$30,880) and purchase promotional materials for Farmers' Markets (\$6,500) and AgriTourism (\$3,500).	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	44,725	1.67	29,463	1.00	29,463	1.00	29,463	1.00
PUBLIC INFORMATION COOR	38,989	1.00	41,376	1.00	41,376	1.00	41,376	1.00
PLANNER III	3,945	0.09	0	0.00	0	0.00	0	0.00
AGRICULTURE MARKET REPORTER	207,228	6.60	174,997	4.75	174,997	4.75	174,997	4.75
AGRICULTURE PROMOTION SPEC	4,584	0.13	0	0.00	0	0.00	0	0.00
MARKET DEVELOPMENT PROG COOR	0	0.00	34,680	0.75	13,680	0.25	13,680	0.25
MARKETING SPECIALIST II	289,893	7.50	449,392	10.25	449,392	10.25	449,392	10.25
AGRICULTURE MGR B2	114,158	2.17	164,183	3.00	164,183	3.00	134,893	2.31
DEPUTY STATE DEPT DIRECTOR	10,251	0.11	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	14,582	1.00	42,209	0.40	42,209	0.40	42,209	0.40
DESIGNATED PRINCIPAL ASST DIV	67,853	2.00	65,826	2.00	65,826	2.00	65,826	2.00
STUDENT WORKER	3,848	0.18	6,620	0.30	6,620	0.30	6,620	0.30
OFFICE WORKER MISCELLANEOUS	3,090	0.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	48,639	1.00	51,617	1.00	51,617	1.00	51,617	1.00
SPECIAL ASST PROFESSIONAL	5,088	0.09	0	0.00	0	0.00	0	0.00
MARKET REPORTER	58,070	0.20	65,521	2.00	65,521	2.00	65,521	2.00
TOTAL - PS	914,943	23.88	1,125,884	26.45	1,104,884	25.95	1,075,594	25.26
TRAVEL, IN-STATE	49,903	0.00	53,591	0.00	53,591	0.00	53,591	0.00
TRAVEL, OUT-OF-STATE	30,162	0.00	40,442	0.00	40,442	0.00	40,442	0.00
FUEL & UTILITIES	0	0.00	1,804	0.00	1,804	0.00	1,804	0.00
SUPPLIES	54,735	0.00	144,454	0.00	144,454	0.00	144,454	0.00
PROFESSIONAL DEVELOPMENT	36,558	0.00	36,504	0.00	36,504	0.00	36,504	0.00
COMMUNICATION SERV & SUPP	17,007	0.00	44,233	0.00	44,233	0.00	44,233	0.00
PROFESSIONAL SERVICES	223,516	0.00	621,546	0.00	472,546	0.00	461,007	0.00
JANITORIAL SERVICES	64	0.00	220	0.00	220	0.00	220	0.00
M&R SERVICES	9,404	0.00	18,284	0.00	18,284	0.00	18,284	0.00
COMPUTER EQUIPMENT	4,285	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	30,880	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	741	0.00	11,295	0.00	11,295	0.00	11,295	0.00
OTHER EQUIPMENT	1,247	0.00	6,097	0.00	6,097	0.00	6,097	0.00
REAL PROPERTY RENTALS & LEASES	15,876	0.00	11,486	0.00	11,486	0.00	11,486	0.00
EQUIPMENT RENTALS & LEASES	7,351	0.00	7,086	0.00	7,086	0.00	7,086	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
MISCELLANEOUS EXPENSES	71,972	0.00	99,613	0.00	99,613	0.00	99,613	0.00
TOTAL - EE	553,701	0.00	1,096,655	0.00	947,655	0.00	936,116	0.00
PROGRAM DISTRIBUTIONS	68,487	0.00	100,870	0.00	100,870	0.00	100,870	0.00
REFUNDS	905	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	69,392	0.00	102,620	0.00	102,620	0.00	102,620	0.00
GRAND TOTAL	\$1,538,036	23.88	\$2,325,159	26.45	\$2,155,159	25.95	\$2,114,330	25.26
GENERAL REVENUE	\$1,161,774	21.97	\$1,509,957	23.14	\$1,360,957	23.14	\$1,320,128	22.45
FEDERAL FUNDS	\$128,347	0.43	\$386,084	1.76	\$365,084	1.26	\$365,084	1.26
OTHER FUNDS	\$247,915	1.48	\$429,118	1.55	\$429,118	1.55	\$429,118	1.55

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

1. What does this program do?

The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services, including international and domestic marketing assistance, targeted business counseling, product promotion and financial programs.

The Ag Business Development Division provides specific services, including business counseling, domestic marketing assistance, international marketing assistance, and product promotion. We also have a portfolio of two branded programs and two brand initiatives to increase consumer awareness and sales of products grown, raised and processed in Missouri: AgriMissouri (program funding and review included on separate forms), Grow Native! branded program, and the Blue Ribbon Kennel and Missouri Branded Beef initiatives.

To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan and a contractor in Shanghai, China and access to the Missouri Department of Economic Development's international offices in Japan, Mexico and the United Kingdom. We pool financial and human resources through our membership in the twelve-state USDA Cooperator Group, "Food Export Association of the Midwest" and the national Cooperator Group, "U.S. Livestock Genetics Export, Inc." Our memberships give in these organizations give Missouri companies access to partial reimbursements for export promotion expenditures.

Our primary strategies include:

- a. Increase consumer awareness of products grown, raised and processed in Missouri.
- b. Link Missouri farmers and agribusinesses with international and domestic buyers.
- c. Provide targeted marketing assistance to Missouri companies to increase their profitability.
- d. Initiate and cooperate with the Department of Economic Development's to increase agribusiness expansion and attraction.
- e. Develop and promote brands for Missouri's high-quality agricultural products.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

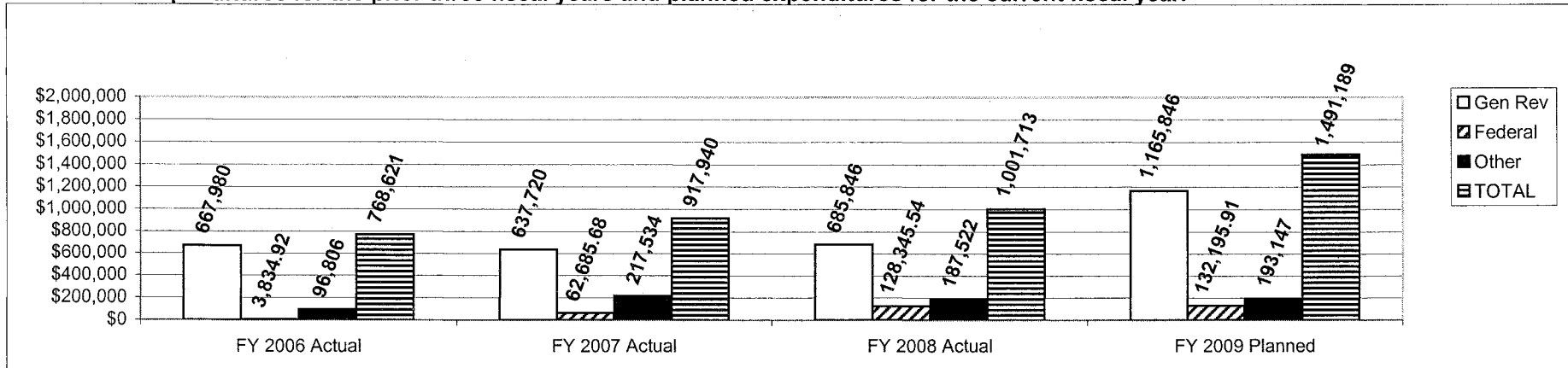
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

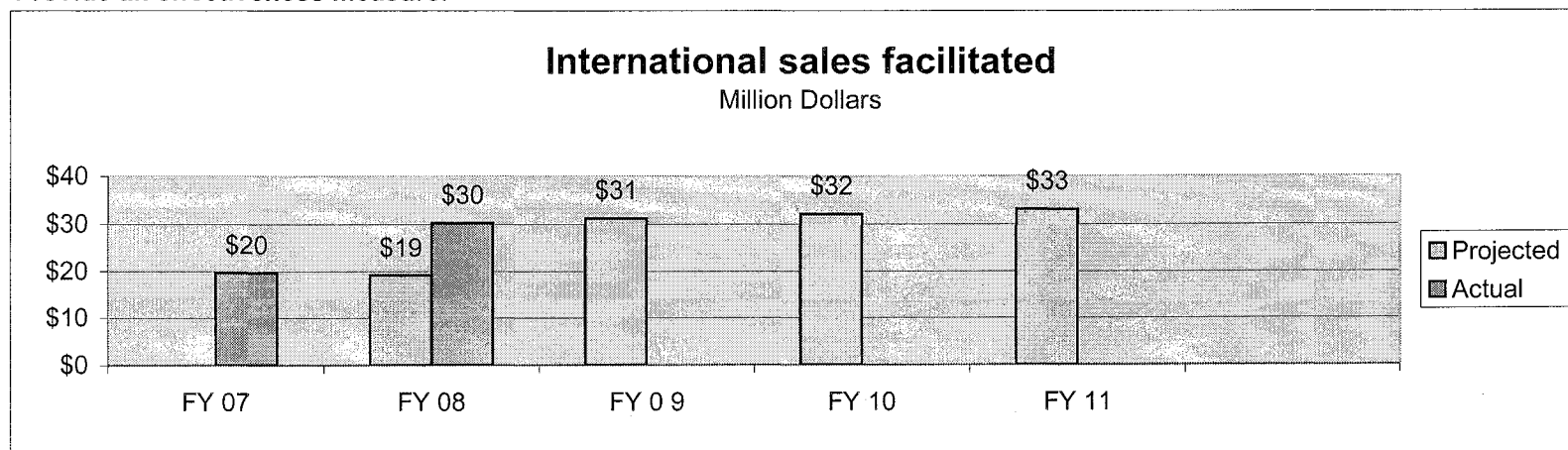
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Aquaculture Marketing Development (0573), Agriculture Development (0904), Marketing Development (0683), Institution Gift Trust (0925)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Agriculture

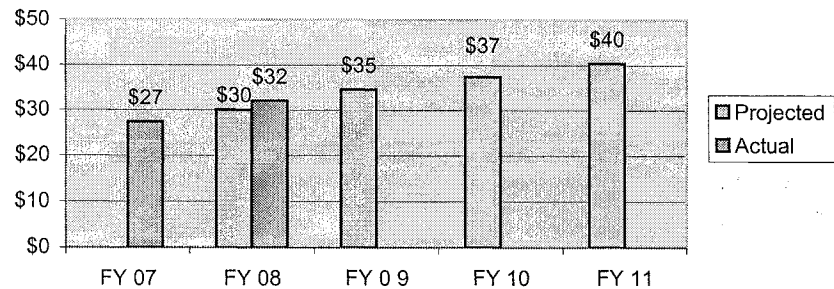
Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

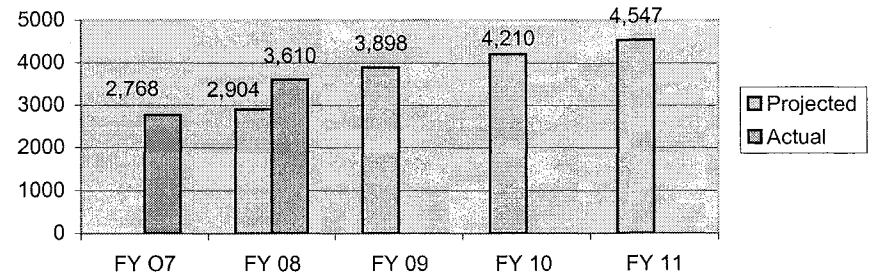
7a. Provide an effectiveness measure (continued).

Certificate of Free Sale Export Values

Million Dollars

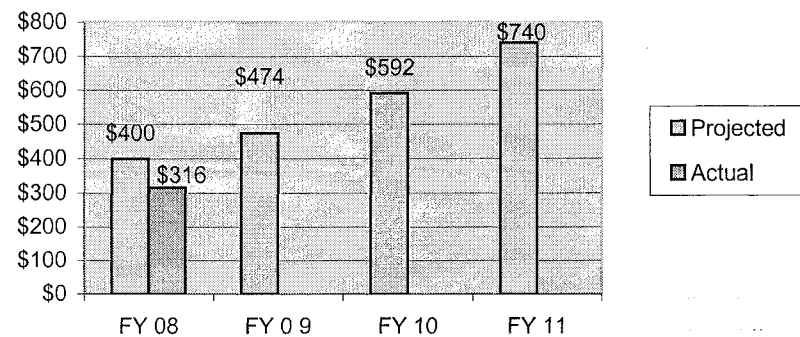


Certificates of Free Sale Provided to Missouri Exporters



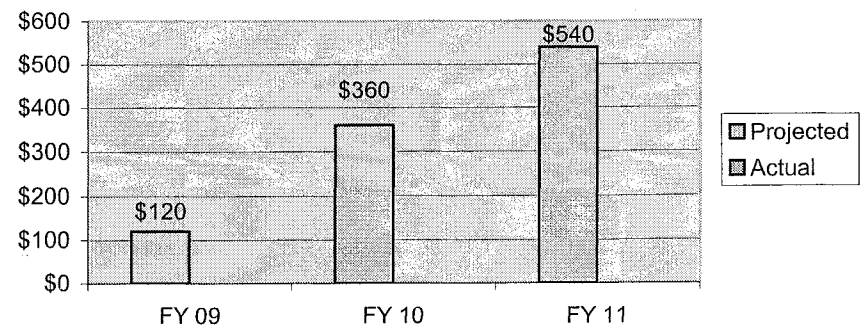
Sales to Vietnam Facilitated

Thousand Dollars



Sales to China Facilitated

Thousand Dollars



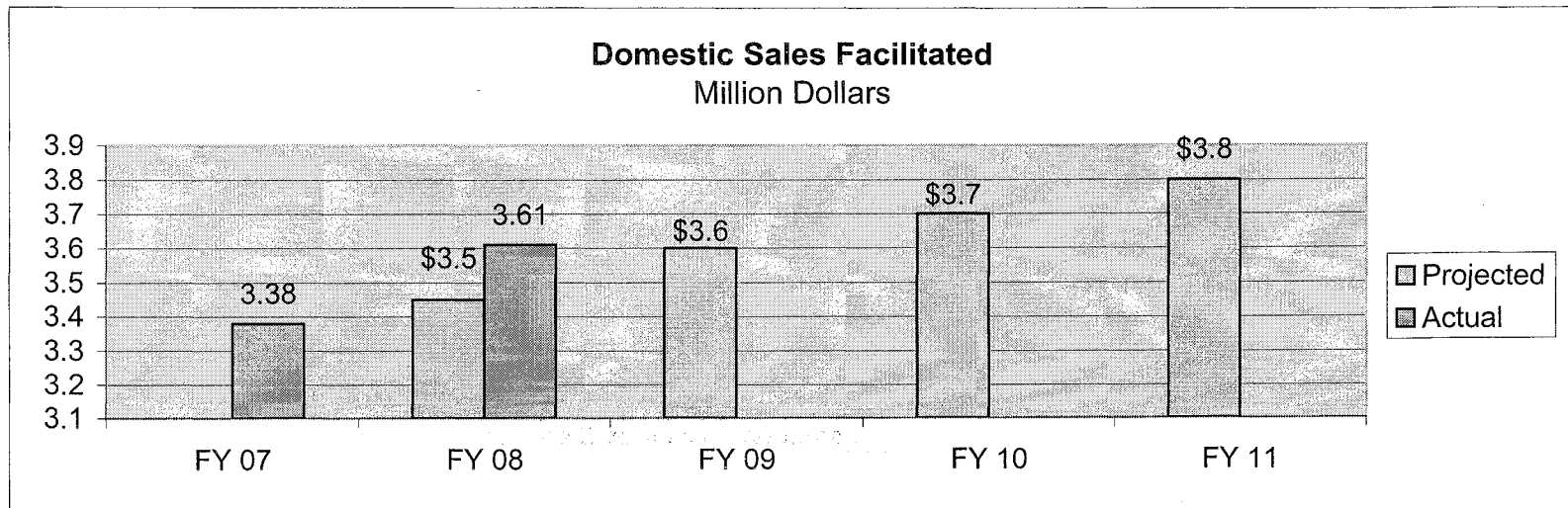
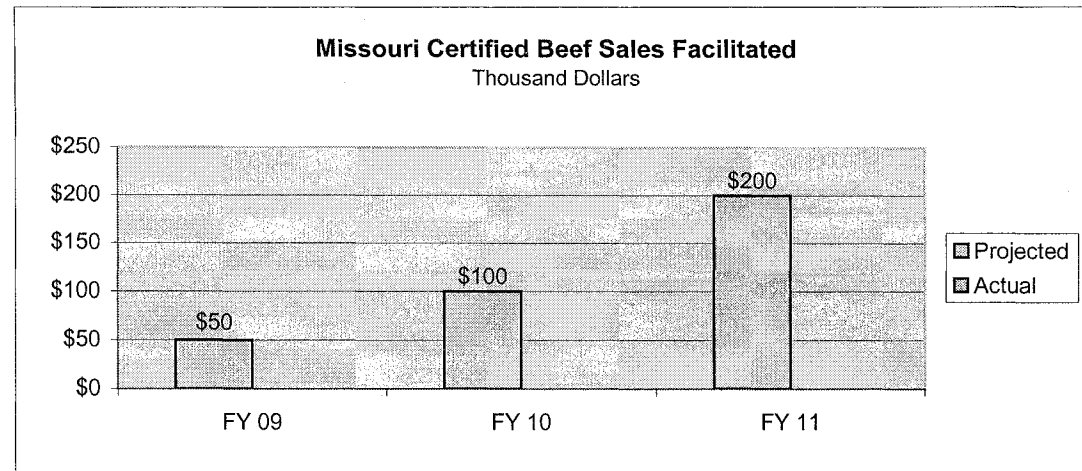
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

7a. Provide an effectiveness measure (continued).



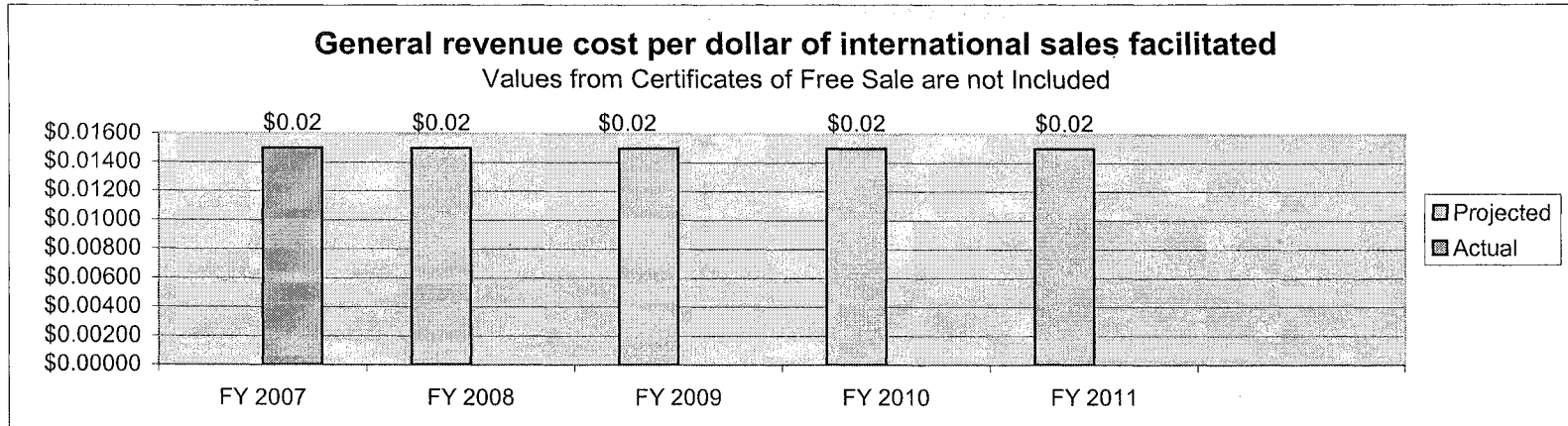
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.

Not Applicable

7d. Provide a customer satisfaction measure, if available.

Not Available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Market News Program compiles daily market information on price, quantity and quality of livestock, grain and timber being sold in Missouri. This unbiased market news information is made available to the public both daily and weekly. Full and part-time market news reporters are employed throughout the state reporting markets from 22 livestock auctions, the interior hog market, direct slaughter cattle and the Missouri cash grain market. Market news information is disseminated to the public daily through the Internet, media (including radio, newspaper and television), a market news hotline, and the Weekly Market Summary which is available for an annual subscription fee of \$25. The Chicago Mercantile Exchange uses our market news information to establish the national daily weighed average feeder cattle price. This information, in turn, is used as a base for feeder cattle futures contract settlements. Market reporters also apply USDA grading standards on livestock to add market value and encourage the production of uniform, high quality animals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

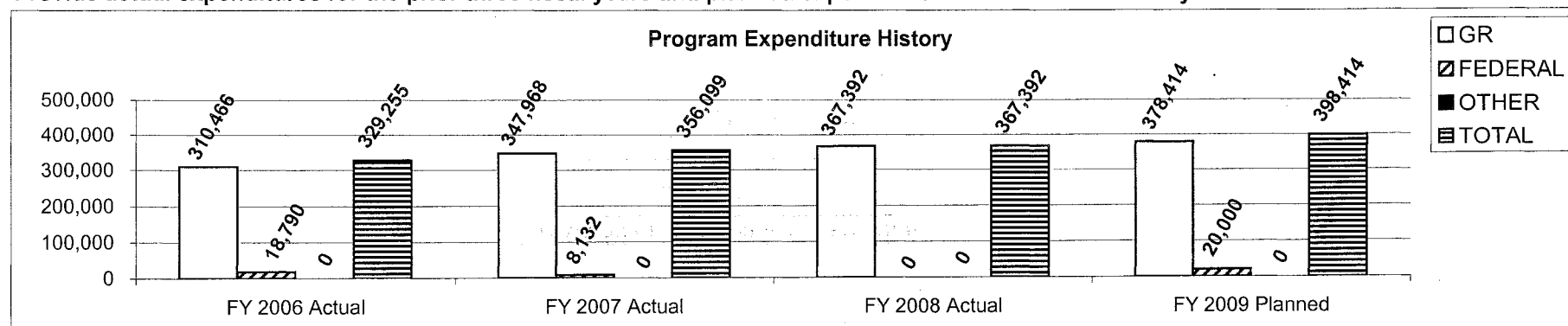
3. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. A \$10,000 federal grant is received annually for the market news program. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Actual	Actual	Projected	Projected	
Number of Livestock Receipts reported by USDA-MDA Market Reporters	1.76 million	1.89 million	1.87 million	2.0million	2.1 million	
Number of USDA/MDA market news reports disseminated to newspapers, television, radio and wire services	22,240	22,285	22,285	22,300	22,350	

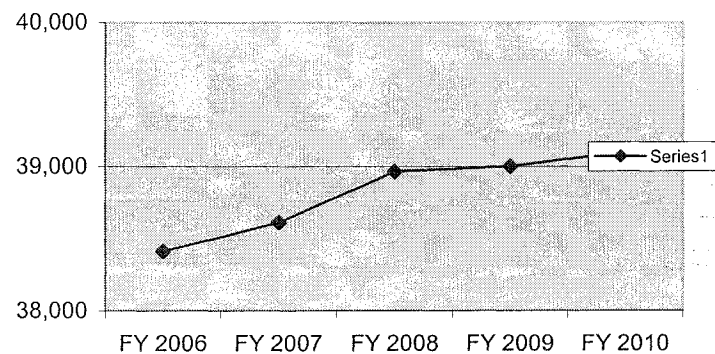
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.

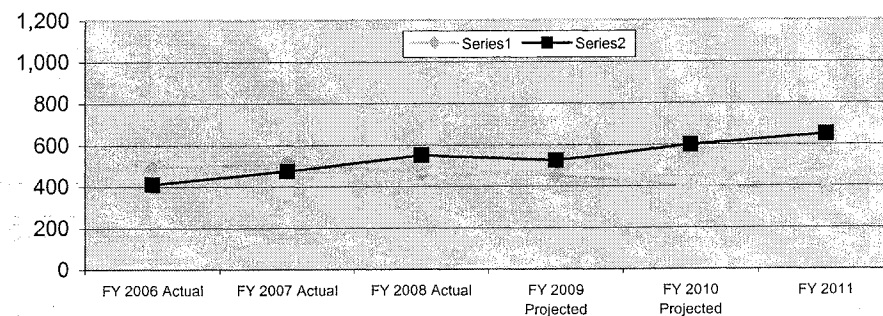
In FY 2004, the Weekly Market Summary was made available on the Internet free of charge.

We anticipate the number of subscribers to the printed version of the summary will continue to decline. Also in FY 2004, the Market News Hotline was changed from toll-free to direct.

Market News Hotline Calls



Weekly Market Summary



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Actual	Actual	Projected	Projected	
Weekly Market Summary subscriber (paper)	489	512	465	450	400	380
Weekly Market Summary subscriber (electronic)	410	474	552	525	600	650
Number of hits to Internet market information	126,772	156,743	151,411	160,000	165,000	170,000
Number of calls to Market News Hotline	38,415	38,613	38,965	41,000	42,000	42,500

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Outreach Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Outreach Program educates producers about opportunities to improve the overall quality and market value of livestock in Missouri. Program personnel serve as a liaison between the Department of Agriculture and agricultural commodity organizations, and are responsible for facilitating agricultural commodity merchandising council elections and preparing official proclamations. The Program also encourages young men and women to pursue agricultural careers through the Missouri Agribusiness Academy. Rural youth are also encouraged to be more involved in community betterment projects through the Building Our American Communities Grant Program. The Outreach Program also provides coordination and support for trade shows and conferences within and outside of the agricultural community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is not federally or state mandated.

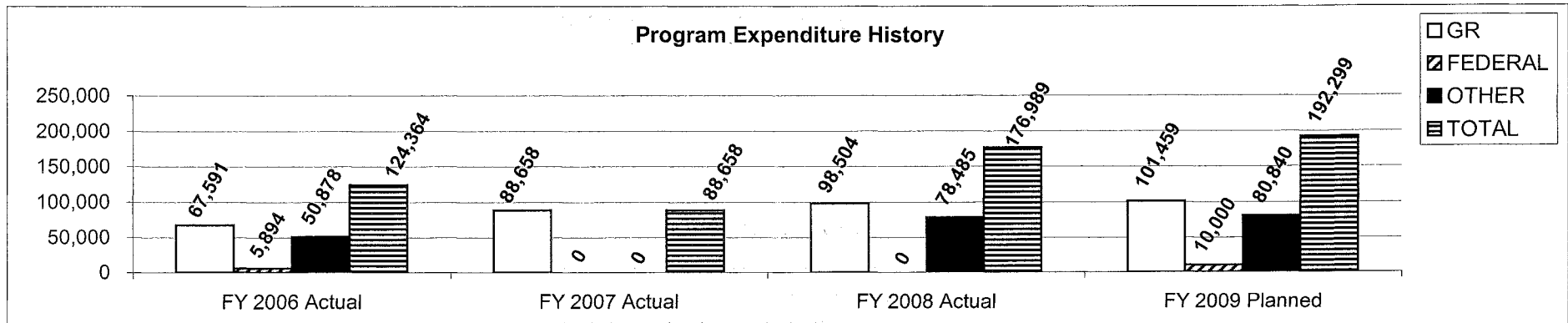
3. Are there federal matching requirements? If yes, please explain.

No; however the program participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development (0904), Marketing Development (0683), and State Institution Gift Trust (0925)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Outreach Program

Program is found in the following core budget(s): Division of Ag Business Development

7a. Provide an effectiveness measure.

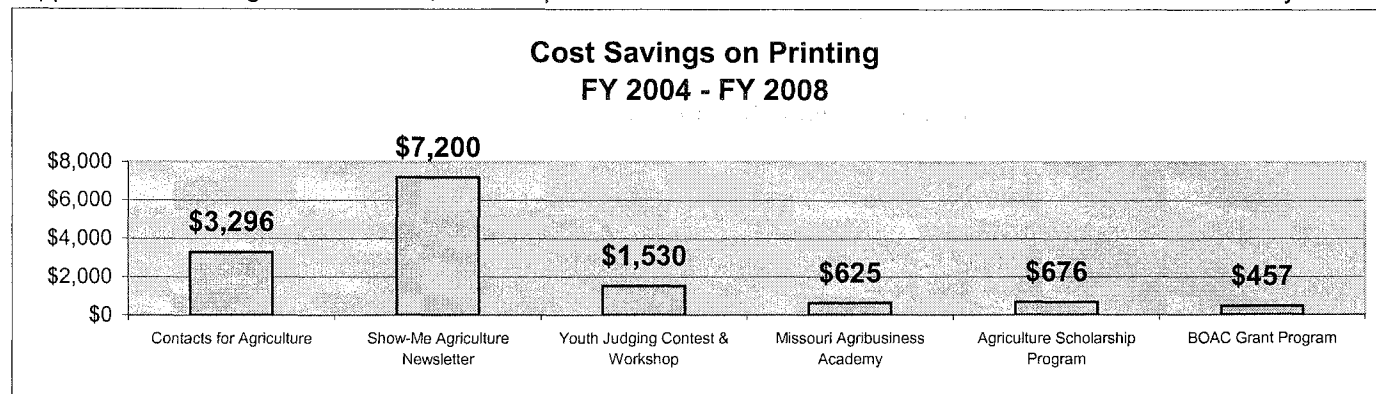
The Agribusiness Academy members are surveyed each year. To date, we have a 100% rate of satisfaction with the Agribusiness Academy.

Percentage of surveyed former academy members that are employed in agriculture related careers.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
N/A	N/A	92%	93%	93%	93%

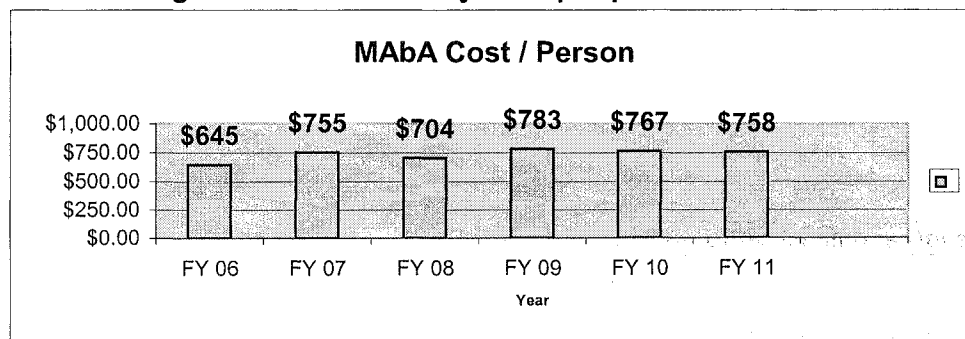
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.



7c. Provide an efficiency measure

Missouri Agribusiness Academy Cost per person



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Outreach Program

Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Actual	Actual	Projected	Projected	Projected
- Youth participating in Department programs	1,866	2,040	1,892	2,200	2,250	2,275
- Producers utilizing our services through value-added livestock programs	247	216	212	240	250	255
- Department E-Newsletter subscribers	957	749	842	850	900	925
- Hits to Outreach Program web pages	57,119	107,064	104,321	110,000	115,000	116,000
Total Clients Served	60,189	110,069	107,267	113,290	118,400	119,455

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 7 OF 31

Agriculture	Budget Unit	35310C
Ag Business Development		
China		

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	97,000	0	0	97,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	97,000	0	0	97,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

China is a rapidly growing market for U.S. agricultural products. Although, as a developing nation, the majority of it's agricultural imports are bulk commodities such as cotton and soybeans, U.S. agricultural exporters are enjoying record sales of intermediate and consumer foods. U.S. consumer-oriented products, for example, increased from \$283 million in 2002 to \$1.06 billion in 2007, and China is on another record-breaking path for 2008. It is these consumer foods and intermediate products such as animal feeds and forestry products where Missouri exporters can use assistance. An increasing number of Missouri companies are either entering or considering entering the China market. It can be a complicated and treacherous market. Missouri companies will continue to benefit from an in-country Missouri contractor to develop markets, expand markets, and provide assistance and counseling to avoid pitfalls. DED's contractor will provide the shared office space and office equipment. The contractor will target Missouri exports of: processed foods, food ingredients, feed ingredients, and forestry products.

NEW DECISION ITEM
RANK: 7 OF 31

Agriculture	Budget Unit	35310C
Ag Business Development		
China		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The initial amount for the decision item was obtained from DED's China Office Contractor, Armstrong and Teasdale. The amount requested is this year is slightly higher to plan for increased pay to keep our contractor, modest inflation and to cover travel expenses not included in the original request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.0	0
Professional Services (400)	97,000						97,000		
Total EE	97,000		0		0		97,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	97,000	0.00	0	0.00	0	0.00	97,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	0						0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

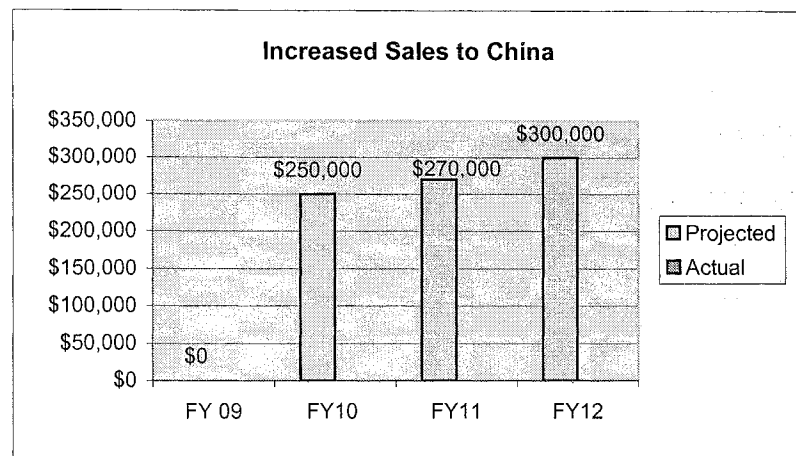
NEW DECISION ITEM
RANK: 7 OF 31

Agriculture
Ag Business Development
China

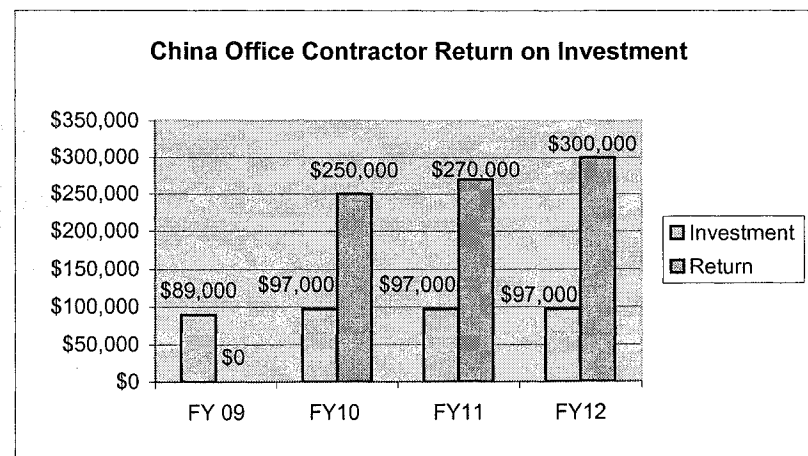
Budget Unit 35310C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide Missouri companies traveling to China a full line of in-country services such as travel arrangements, pre-trip market research, in-country logistics, buyer introductions interpreting at meetings, and buyer follow-up.

Recruit buyers and buyer delegations to travel to Missouri to learn first-hand about Missouri products and companies.

Provide current and new-to-market companies market information on trends, pitfalls, and opportunities.

Assist Missouri companies with product registration

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CHINA - 1350003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	97,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	97,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$97,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$97,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Agriculture
Ag Business Development
Farmers' Markets

Budget Unit 35310C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	27,564	0	0	27,564
EE	83,520	0	0	83,520
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	111,084	0	10,000	121,084

FTE 1.00 0.00 0.00 1.00

Est. Fringe	13,716	0	0	13,716
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Business Development (683)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The demand for fresh and local farm products by consumers is in high demand across Missouri. There has been a significant increase in the number of farmers' markets across the state over the past 10 years – 1997 there were 53 markets and in 2008 more than 140 Missouri markets, plus a 20% increase in the number of markets nationwide. There is no state market structure and no way of determining if vendors selling at markets are growing local Missouri produce or whole selling produce from other states. Therefore, consumers have no way of ensuring the products they purchase at farmers' markets are locally grown or not.

We propose the creation of the Missouri Certified Farmers' Market Program (CFM), housed within the Missouri Department of Agriculture (MDA). Markets that are designated CFM's through the MDA will be where all the producers selling fresh fruit and vegetables are offering for sale only those agricultural products they grow themselves. In addition, this program will provide consumer confidence and better structure to Missouri's farmers' market industry.

NEW DECISION ITEM
RANK: 8 OF 31

Agriculture	Budget Unit 35310C
Ag Business Development	
Farmers' Markets	

The Missouri Certified Farmers' Market Program will come under the direction of a current MDA Marketing Specialist position, with the addition of one (1) clerical position and two contracted inspector/certifiers that will inspect vendors and markets for certification that the produce sold at markets is actually grown in Missouri. Each farmers' market vendor that wants to become state certified will pay \$10 per year and will receive a Missouri Department of Agriculture Certified Farmers' Market certificate to display at the vendor's market stand. The vendor fees will be used to provide marketing assistance to the farmers markets in the promotion of "locally grown".

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In order to maintain efficiency and consumer demand for Missouri farmers' markets and the specialty crop industry the Horticulture Program is requesting one Senior Support Staff position to provide backup and assistance within the program. The current program is overseen by one Marketing Specialist who currently provides statewide marketing in the areas of farmers' markets, agritourism, organics and specialty crops. Adding an FTE to the program will allow the program to grow, provide producers a better level of service from the state and conduct daily business for the Certified Farmers' Market Program.

The Horticulture Program is also requesting 2 inspectors for a new Missouri Certified Farmers' Market Program. Inspectors will be hired on contract and will work 9 months per year. Inspectors are divided into two coverage areas (one in the south and one in the north) and will inspect farmers that sell produce at any Missouri farmers' market to ensure consumers shopping at farmers' markets the products purchased are local Missouri products.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Sr. Office Support (Keyboarding) (0023)	27,564	1.00					27,564	1.00	
Total PS	27,564	1.00	0	0.00	0	0.00	27,564	1.00	0
Travel, In-State (140)	8,000						8,000		
Supplies (190)	3,350						3,350		
Professional Development (320)	1,000						1,000		
Communication Services (340)	1,800						1,800		
Professional Services (400)	68,400						68,400		
Computer Equipment (480)	970						970		647
Total EE	83,520		0		0		83,520		647

NEW DECISION ITEM
RANK: 8 OF 31

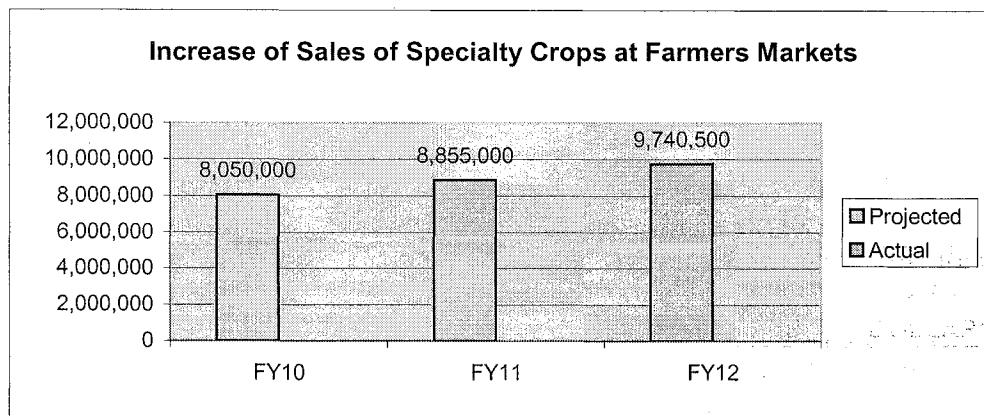
Agriculture		Budget Unit 35310C							
Ag Business Development									
Farmers' Markets									
Total PSD Program Distributions (800)	0	0	10,000	10,000	0				
Total TRF	0	0	0	0	0				
Grand Total	111,084	1.00	0	0.00	10,000	0.00	121,084	1.00	647
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Agriculture
Ag Business Development
Farmers' Markets

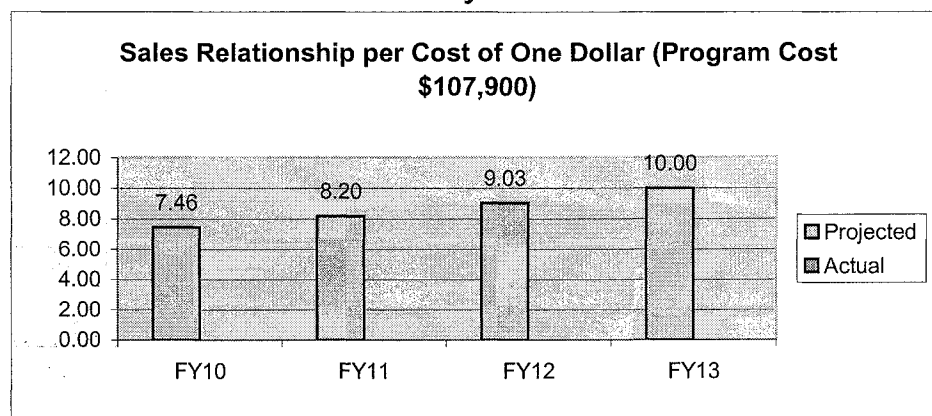
Budget Unit 35310C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

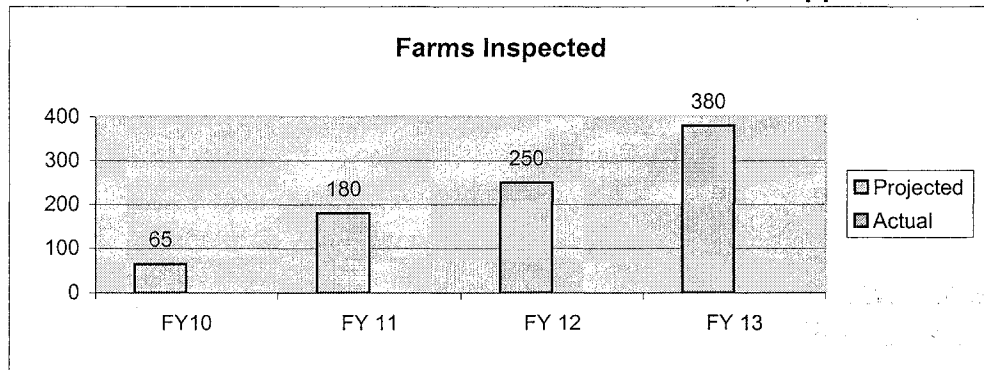
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Capture the added value from produce raised by Missouri specialty crop producers and provide niche marketing businesses the opportunity to expand their market through the Certified Farmers' Market Program.

Educate Missourians on the Certified Farmers' Market Program through promotional materials and partnership with the Missouri Farmers' Market Association on the quality and value placed on local Missouri grown products and the importance of the specialty crop industry to the state's economy.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
FARMERS' MARKETS - 1350005								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	27,564	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	27,564	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	8,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,350	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	68,400	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	970	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	83,520	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$121,084	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$111,084	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,000	0.00		0.00

NEW DECISION ITEM
RANK: 9 OF 31

Agriculture Ag Business Development Division Director	Budget Unit <u>35310C</u>
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1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	69,176	0	0	69,176
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	69,176	0	0	69,176
FTE	0.00	0.00	0.00	0.00

Est. Fringe	34,422	0	0	34,422
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2000, as a result of budget reductions, the GR salary appropriated for the Ag Business Development Division Director position was reduced. The reduction was possible because the Missouri Agricultural and Small Business Development Authority's (MASBDA) board of directors agreed to allow their Executive Director to take on the additional responsibility of the Ag Business Development Division Director. MASBDA agreed to pay 82% of the salary from their fee funds with 18% coming from the division's GR. The agreement now results in annual GR personal service savings of \$69,176. However, MASBDA's board continues to evaluate the arrangement as the MASBDA work load continues to increase. Four new programs have been added since the decision was made. In the event MASBDA's board no longer wishes to continue the current working arrangement there would be a personal services shortfall in replacing the division director.

NEW DECISION ITEM

RANK: 9 OF 31

Agriculture	Budget Unit <u>35310C</u>								
Ag Business Development									
Division Director									

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Dollar amount requested is the amount currently being paid by the Missouri Agricultural and Small Business Development Authority.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Division Director (9705)	69,176	0.0					69,176	0.0	
Total PS	69,176	0.0	0	0.0	0	0.0	69,176	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	69,176	0.0	0	0.0	0	0.0	69,176	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

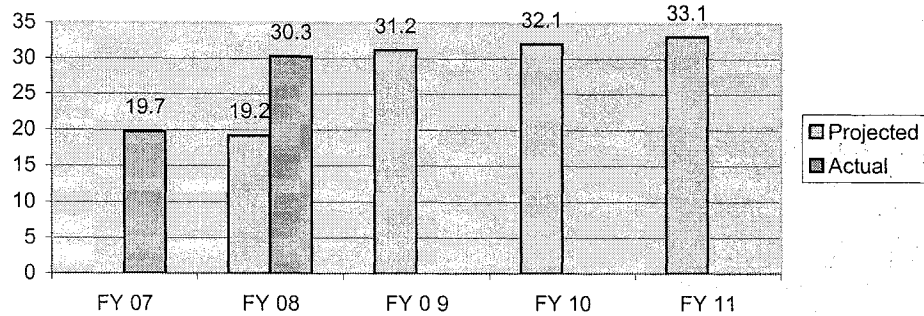
Agriculture
Ag Business Development
Division Director

Budget Unit 35310C

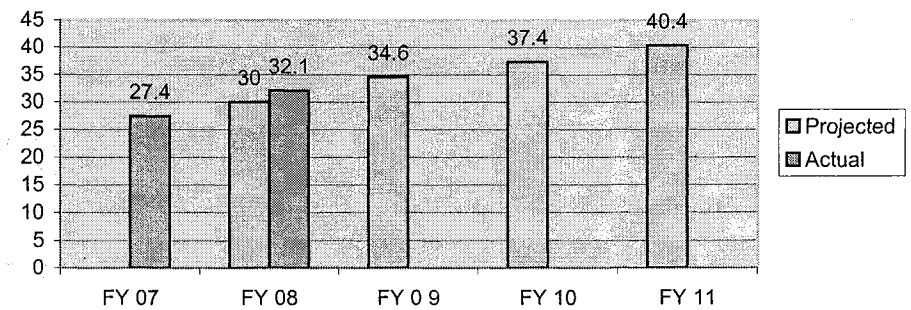
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

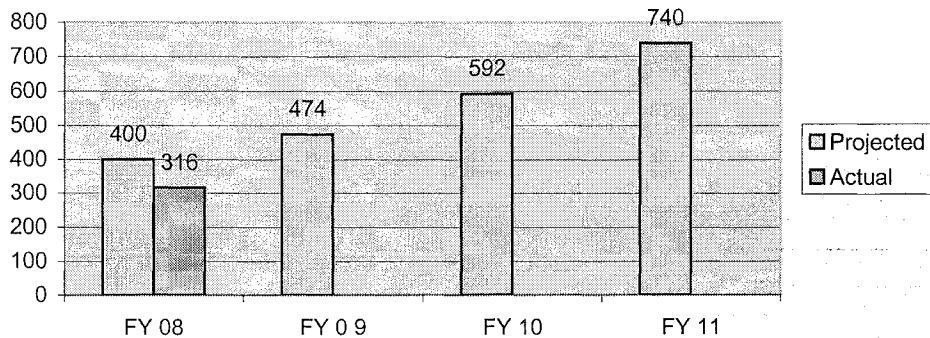
International sales facilitated



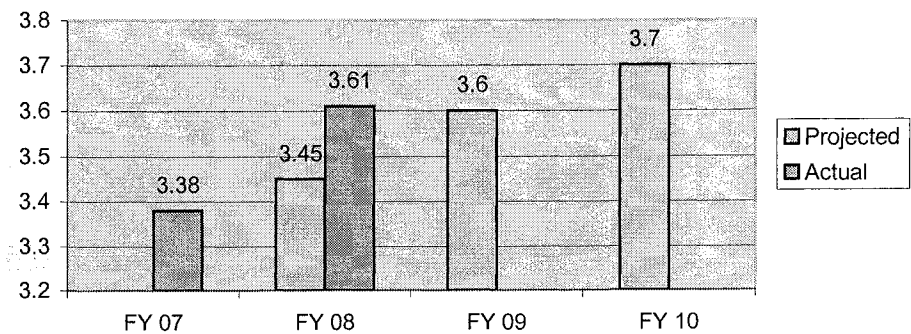
Certificate of Free Sale Export Values



Sales to Vietnam Facilitated



Domestic Sales Facilitated

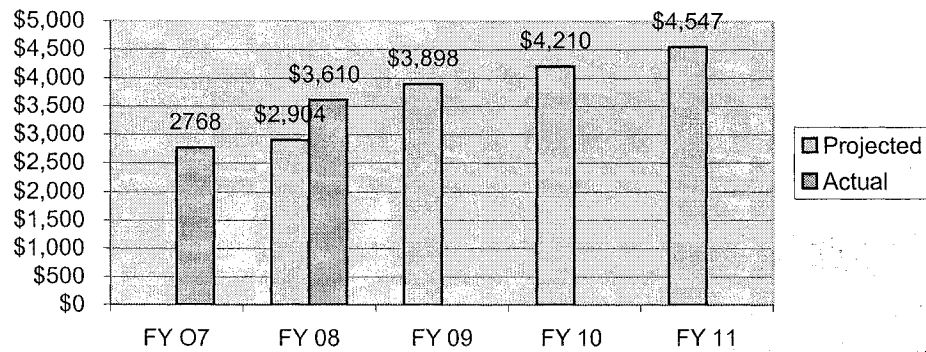


Agriculture
Ag Business Development
Division Director

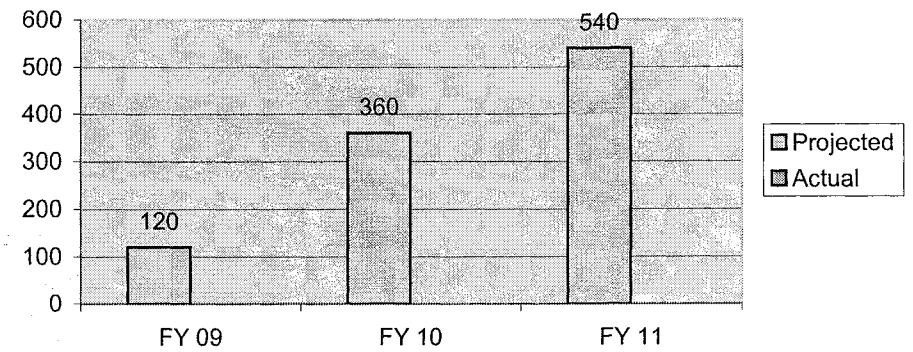
Budget Unit 35310C

6a. Provide an effectiveness measure (continued).

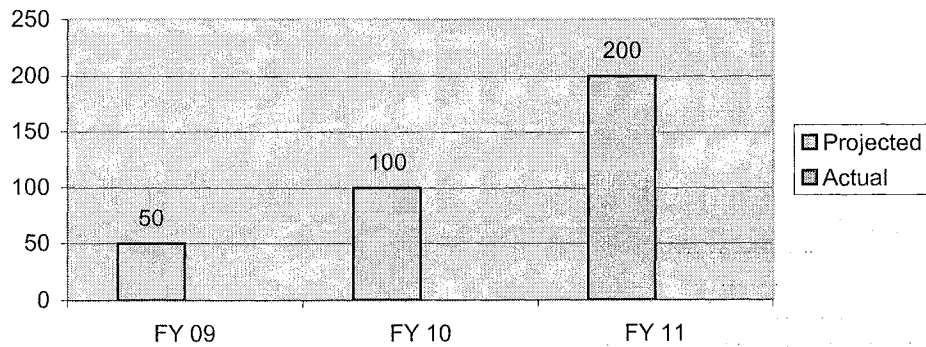
Certificates of Free Sale Provided



Sales to China Facilitated



Missouri Certified Beef Sales

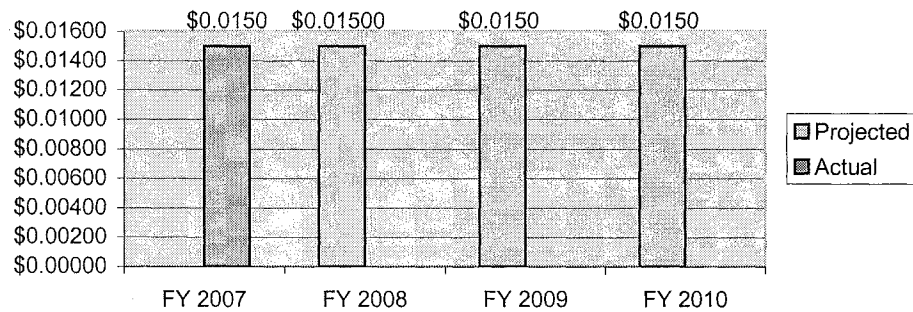


Agriculture
Ag Business Development
Division Director

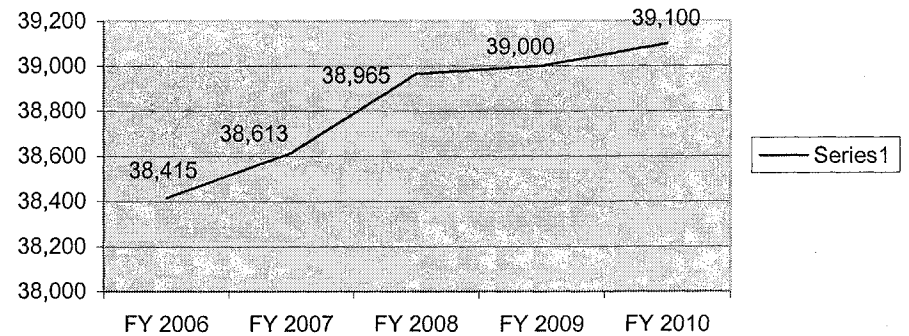
Budget Unit 35310C

6b. Provide an efficiency measure.

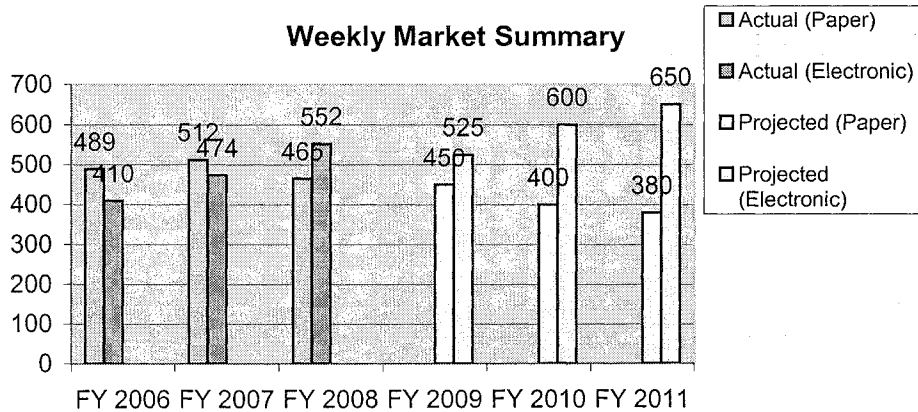
General revenue cost per dollar of international sales facilitated



Market New Hotline Calls



Weekly Market Summary



NEW DECISION ITEM

RANK: 9 OF 31

Agriculture Ag Business Development Division Director	Budget Unit <u>35310C</u>
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p align="center">N/A</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p align="center">N/A</p> </div> </div>	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p>	
<p>Current measures based on current division structure. This is a shift of funds from fee to General Revenue</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
DIVISION DIRECTOR - 1350006								
DIVISION DIRECTOR	0	0.00	0	0.00	69,176	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	69,176	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$69,176	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$69,176	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 26 OF 31

Agriculture	Budget Unit 35310C
Ag Business Development	
Farm Legacy Exchange Program	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The need and demand for a program of this nature is in response to the rise in age of the average farmer. According to the 2002 USDA Census, the average age of a working farmer is 56, up 3 years from 1992. Too many farmers, upon retirement, sell their land to non agricultural entities. The rising cost of land tempts existing farmers to sell their land and hinders beginning farmers from getting involved in agriculture. The capitol requirements and other start-up costs are prohibitive for young entrepreneurs who wish to become farmers. This program would link mature farmers who are in the beginning stages of transition planning with aspiring farmers who have desire and dedication but limited resources.

NEW DECISION ITEM

RANK: 26 OF 31

Agriculture	Budget Unit <u>35310C</u>
Ag Business Development	
Farm Legacy Exchange Program	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Current staffing is inadequate to successfully develop and implement a newly created program of this size and scope. Outsourcing was determined to be an option in conjunction with limited resources currently available.

Approximately \$35,000 will be dedicated to contract services to implement the program, and approximately \$15,000 to equipment and expenses.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	35,000						35,000		
Travel In-State (140)	9,000						9,000		
Supplies (190)	3,600						3,600		
Communication (340)	2,400						2,400		
Total EE	50,000		0		0		50,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0

NEW DECISION ITEM

RANK: 26 OF 31

Agriculture		Budget Unit 35310C								
Ag Business Development										
Farm Legacy Exchange Program										
		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class										
								0	0.0	
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

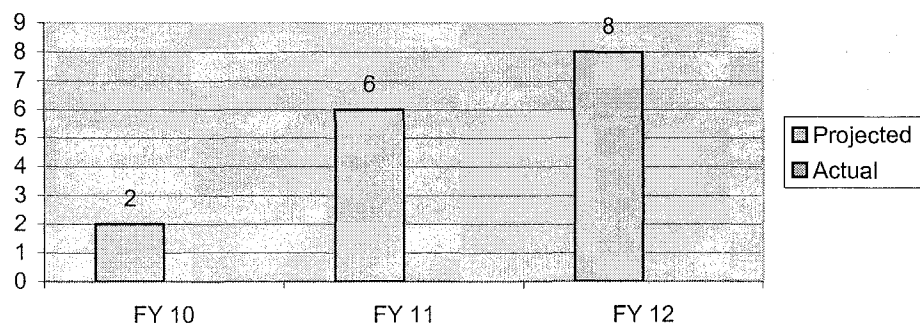
Agriculture
Ag Business Development
Farm Legacy Exchange Program

Budget Unit 35310C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

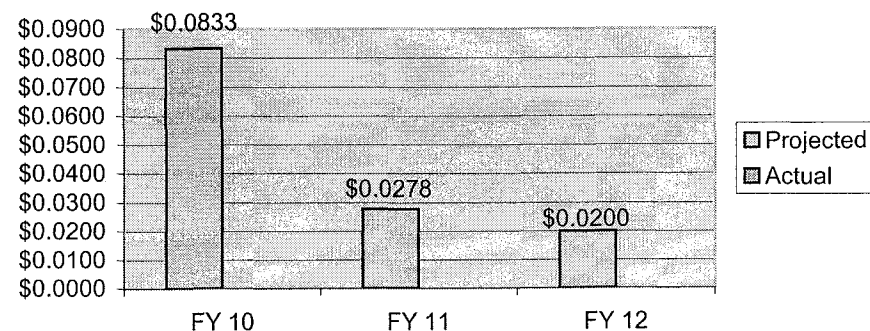
6a. Provide an effectiveness measure.

Number of farm transitions facilitated



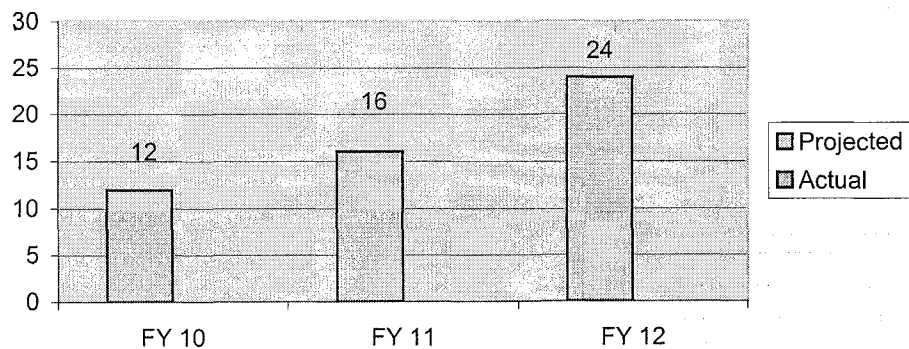
6b. Provide an efficiency measure.

Cost per dollar of Farm Assets Transferred

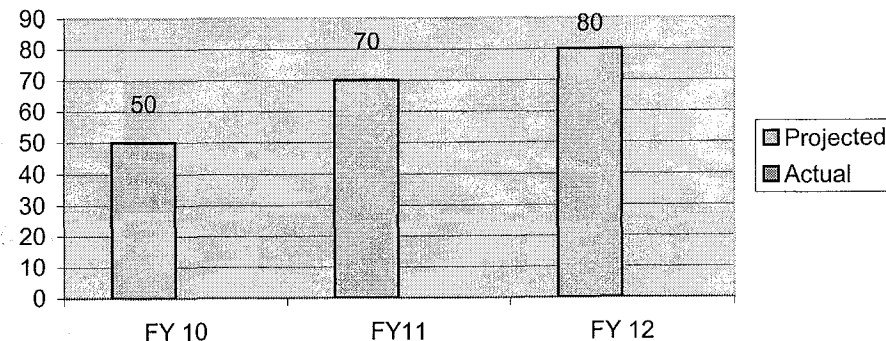


6c. Provide the number of clients/individuals served, if applicable.

Number of retiring farmers served as clients



Number of entering farmers served as clients



NEW DECISION ITEM
RANK: 26 OF 31

Agriculture	Budget Unit	35310C
Ag Business Development		
Farm Legacy Exchange Program		

6d. Provide a customer satisfaction measure, if available.
n/a

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri Department of Agriculture would work in conjunction with an individual contractor, Missouri Farm Bureau, University of Missouri Extension, Farm Credit Services, the Department of Elementary and Secondary Education, and other stakeholders. The program would also be aided by the International Farm Transition Network.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
FARM LEGACY EXCHANGE PROGRAM - 1350004								
TRAVEL, IN-STATE	0	0.00	0	0.00	9,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,400	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	35,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI MISSOURI PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	33,125	0.77	37,075	1.00	37,075	1.00	35,963	0.97	
TOTAL - PS	33,125	0.77	37,075	1.00	37,075	1.00	35,963	0.97	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	159,647	0.00	141,368	0.00	141,368	0.00	136,516	0.00	
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - EE	159,647	0.00	151,368	0.00	151,368	0.00	146,516	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00	
TOTAL - PD	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00	
TOTAL	192,772	0.77	208,818	1.00	208,818	1.00	202,854	0.97	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,079	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,079	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,079	0.00	
GRAND TOTAL	\$192,772	0.77	\$208,818	1.00	\$208,818	1.00	\$203,933	0.97	

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CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

Budget Unit 35315C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	37,075	0	0	37,075
EE	141,368	0	10,000	151,368
PSD	20,375	0	0	20,375
TRF	0	0	0	0
Total	198,818	0	10,000	208,818
FTE	1.00	0.00	0.00	1.00

Est. Fringe	18,449	0	0	18,449
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development Fund (0683)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	35,963	0	0	35,963
EE	136,516	10,000	0	146,516
PSD	20,375	0	0	20,375
TRF	0	0	0	0
Total	192,854	10,000	0	202,854
FTE	0.97	0.00	0.00	0.97

Est. Fringe	17,895	0	0	17,895
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development Fund (0683)

2. CORE DESCRIPTION

This program, established in 1985, increases consumer awareness of products that are grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have 275 members in 2008. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year. The program, through the assistance of the Citizens Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers in promoting Missouri products in stores we have been able to increase sales of Missouri products. The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The website, www.agrimissouri.com, receives an average of over 90,000 hits per month and the Buyer's Guide portion of the website averages over 2000 hits per month.

3. PROGRAM LISTING (list programs included in this core funding)

AgriMissouri

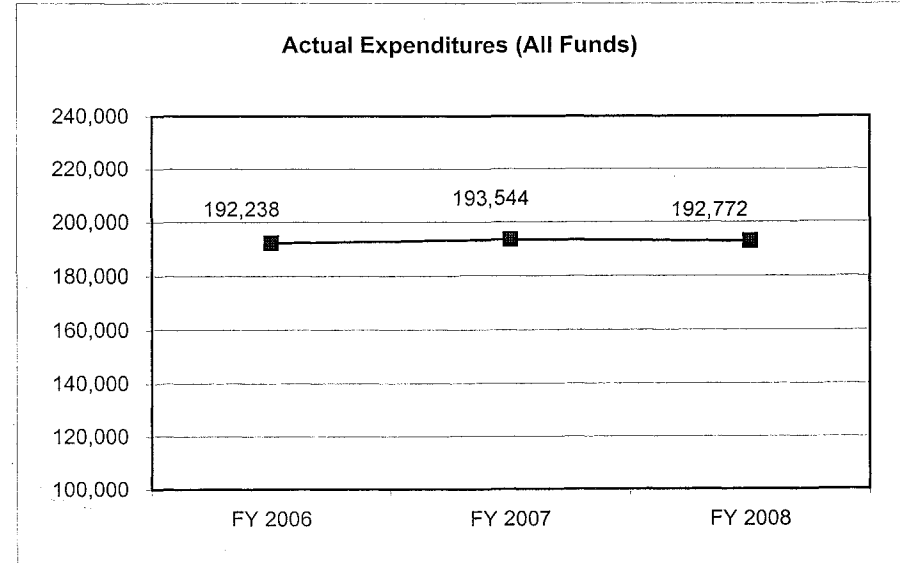
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

Budget Unit 35315C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	208,188	209,532	210,580	210,580
Less Reverted (All Funds)	(5,946)	(5,986)	(6,018)	N/A
Budget Authority (All Funds)	202,242	203,546	204,562	N/A
Actual Expenditures (All Funds)	192,238	193,544	192,772	194,562
Unexpended (All Funds)	10,004	10,002	11,790	N/A
Unexpended, by Fund:				
General Revenue	4	2	1,790	N/A
Federal	0	0	N/A	N/A
Other	10,000	10,000	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	37,075	0	0	37,075	
	EE	0.00	141,368	0	10,000	151,368	
	PD	0.00	20,375	0	0	20,375	
	Total	1.00	198,818	0	10,000	208,818	
DEPARTMENT CORE REQUEST							
	PS	1.00	37,075	0	0	37,075	
	EE	0.00	141,368	0	10,000	151,368	
	PD	0.00	20,375	0	0	20,375	
	Total	1.00	198,818	0	10,000	208,818	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2329 2826 PS	(0.03)	(1,112)	0	0	(1,112)	
Core Reduction	2329 8828 EE	0.00	(4,852)	0	0	(4,852)	
NET GOVERNOR CHANGES		(0.03)	(5,964)	0	0	(5,964)	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.97	35,963	0	0	35,963	
	EE	0.00	136,516	0	10,000	146,516	
	PD	0.00	20,375	0	0	20,375	
	Total	0.97	192,854	0	10,000	202,854	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35315C BUDGET UNIT NAME: Agri Missouri Program	DEPARTMENT: Agriculture DIVISION: Agri Missouri Program
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Agri Missouri Program's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Agri Missouri Program believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
CORE								
MARKETING SPECIALIST II	31,362	0.73	37,075	1.00	37,075	1.00	35,963	0.97
BUSINESS INFO SPEC II	1,763	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	33,125	0.77	37,075	1.00	37,075	1.00	35,963	0.97
TRAVEL, IN-STATE	6,509	0.00	3,852	0.00	3,852	0.00	3,852	0.00
TRAVEL, OUT-OF-STATE	2,012	0.00	970	0.00	970	0.00	970	0.00
SUPPLIES	10,202	0.00	10,171	0.00	10,171	0.00	10,171	0.00
PROFESSIONAL DEVELOPMENT	23,439	0.00	2,910	0.00	2,910	0.00	2,910	0.00
COMMUNICATION SERV & SUPP	965	0.00	3,880	0.00	3,880	0.00	3,880	0.00
PROFESSIONAL SERVICES	106,644	0.00	107,551	0.00	107,551	0.00	102,699	0.00
M&R SERVICES	1,225	0.00	151	0.00	151	0.00	151	0.00
OFFICE EQUIPMENT	0	0.00	737	0.00	737	0.00	737	0.00
OTHER EQUIPMENT	2,434	0.00	745	0.00	745	0.00	745	0.00
REAL PROPERTY RENTALS & LEASES	3,095	0.00	13,828	0.00	13,828	0.00	13,828	0.00
EQUIPMENT RENTALS & LEASES	1,858	0.00	424	0.00	424	0.00	424	0.00
MISCELLANEOUS EXPENSES	1,264	0.00	6,149	0.00	6,149	0.00	6,149	0.00
TOTAL - EE	159,647	0.00	151,368	0.00	151,368	0.00	146,516	0.00
PROGRAM DISTRIBUTIONS	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00
TOTAL - PD	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00
GRAND TOTAL	\$192,772	0.77	\$208,818	1.00	\$208,818	1.00	\$202,854	0.97
GENERAL REVENUE	\$192,772	0.77	\$198,818	1.00	\$198,818	1.00	\$192,854	0.97
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

1. What does this program do?

This program, established in 1985, increases consumer awareness of products that are grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have 275 members in 2008. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year.

The program, through the assistance of the Citizens Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers, Missouri's travel industry, & the Missouri Farmer's Market Association in promoting Missouri products we have been able to increase sales of Missouri products.

The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The website receives an average of more than 90,000 hits per month and the Buyer's Guide portion of the website averages more than 2000 hits per month.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

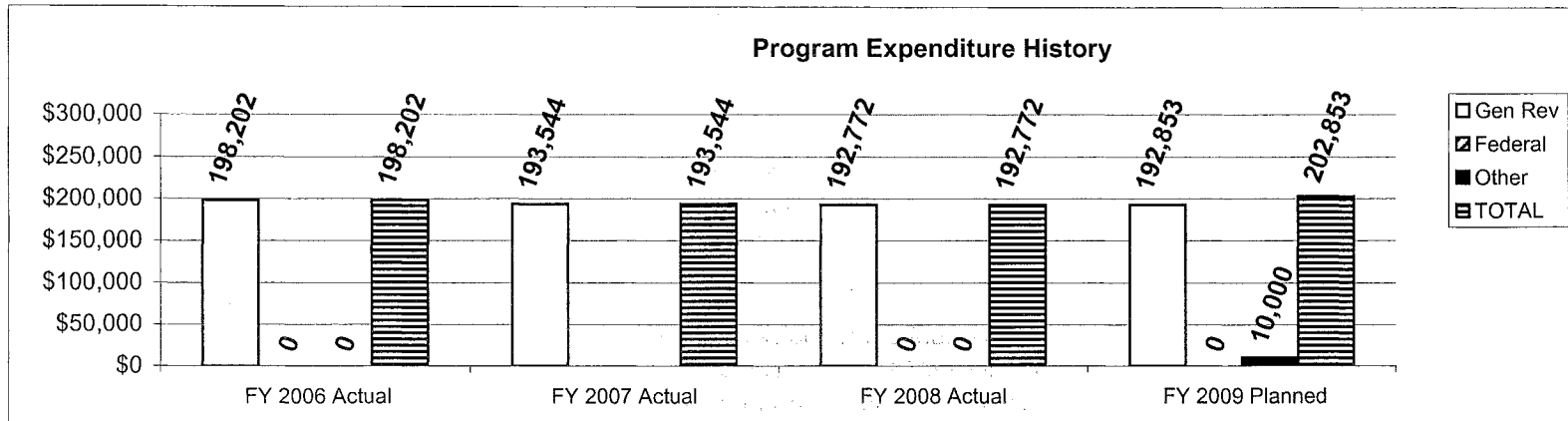
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

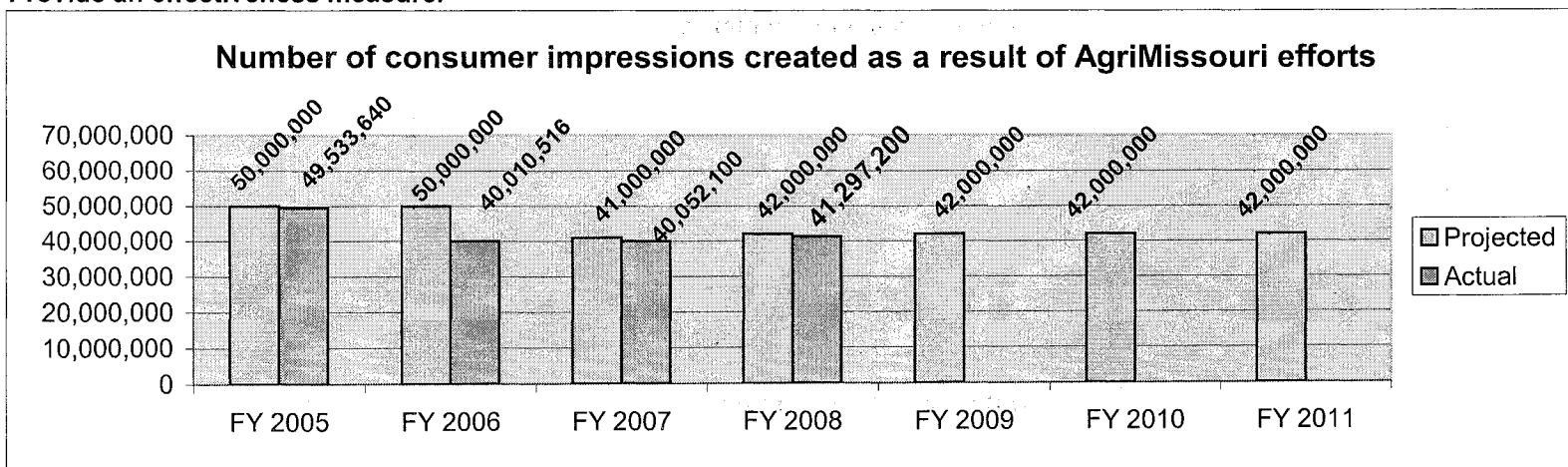
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Marketing Development (0683)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

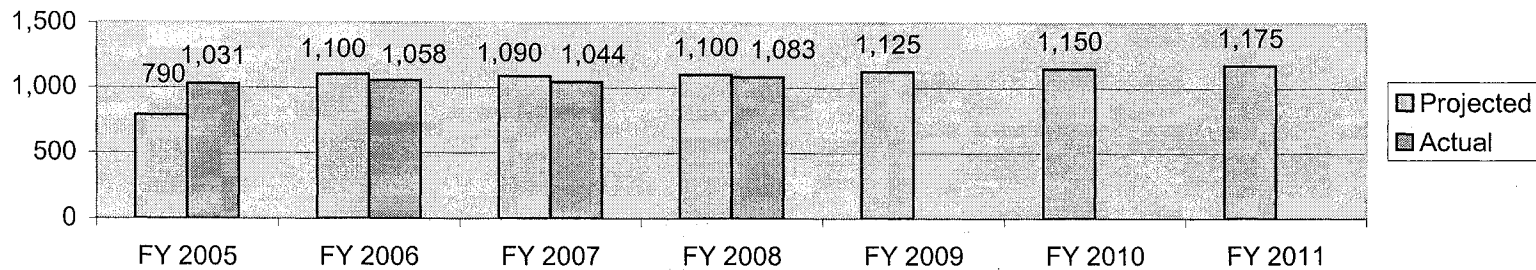
Department: Agriculture

Program Name: AgriMissouri

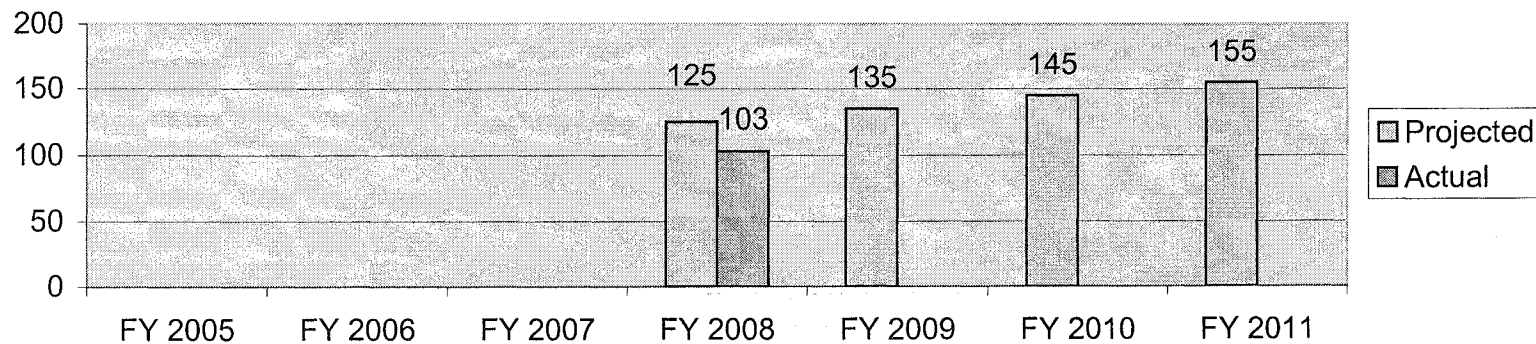
Program is found in the following core budget's): AgriMissouri

7b. Provide an efficiency measure.

Consumer impressions return on dollars invested
(consumer impressions/dollar spent)



Number of AgriMissouri members participating in AgriMissouri Promotional Activities



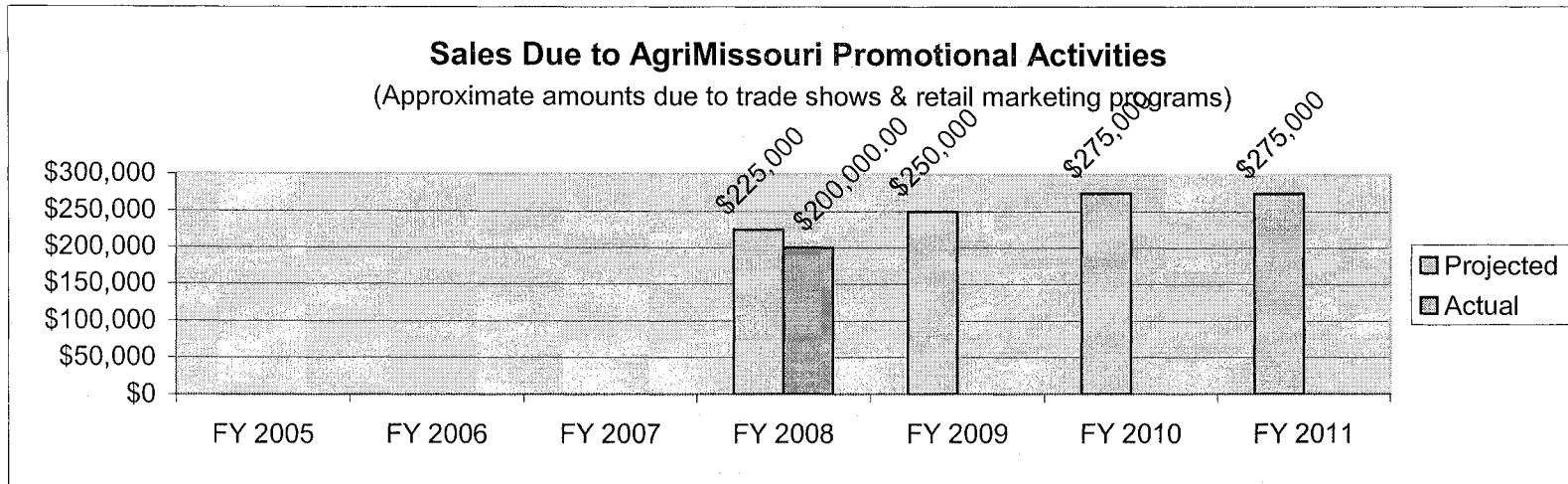
PROGRAM DESCRIPTION

Department: Agriculture

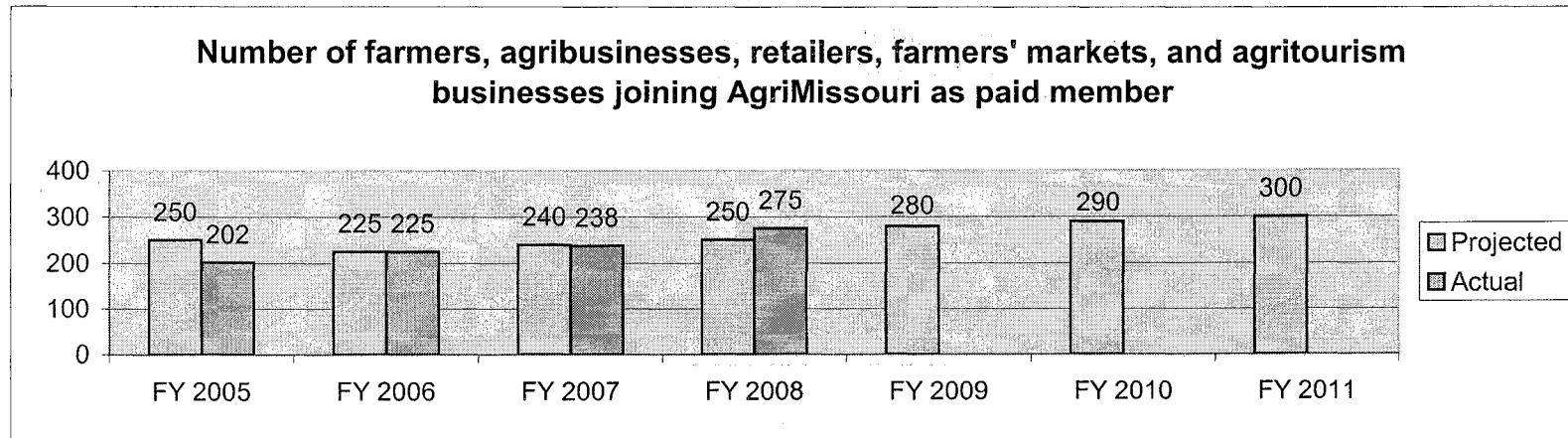
Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



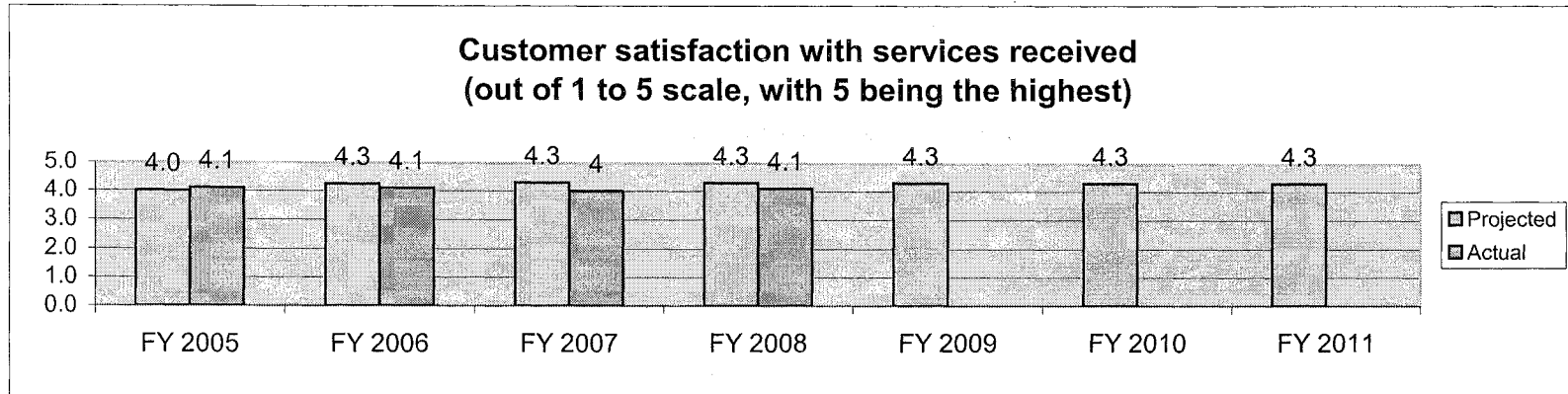
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WINE AND GRAPE BOARD									
CORE									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	129,748	3.15	166,360	3.00	166,360	3.00	166,360	3.00	
TOTAL - PS	129,748	3.15	166,360	3.00	166,360	3.00	166,360	3.00	
EXPENSE & EQUIPMENT									
AGRICULTURE BUSINESS DEVELOPMT	427,016	0.00	0	0.00	0	0.00	0	0.00	
MISSOURI WINE AND GRAPE FUND	896,465	0.00	1,591,573	0.00	1,591,573	0.00	1,591,573	0.00	
TOTAL - EE	1,323,481	0.00	1,591,573	0.00	1,591,573	0.00	1,591,573	0.00	
PROGRAM-SPECIFIC									
MISSOURI WINE AND GRAPE FUND	3,465	0.00	20,950	0.00	20,950	0.00	20,950	0.00	
TOTAL - PD	3,465	0.00	20,950	0.00	20,950	0.00	20,950	0.00	
TOTAL	1,456,694	3.15	1,778,883	3.00	1,778,883	3.00	1,778,883	3.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	4,991	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,991	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,991	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	2,094	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,094	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,094	0.00	0	0.00	
WINE&GRAPE MRKTING SPECIALIST - 1350023									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	40,256	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	40,256	1.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
WINE&GRAPE MRKTING SPECIALIST - 1350023								
EXPENSE & EQUIPMENT								
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	14,430	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,430	0.00	0	0.00
TOTAL	0	0.00	0	0.00	54,686	1.00	0	0.00
GRAND TOTAL	\$1,456,694	3.15	\$1,778,883	3.00	\$1,835,663	4.00	\$1,783,874	3.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35320C</u>
Division:	Agriculture Business Development		
Core:	Wine and Grape Board		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	166,360	166,360
EE	0	0	1,591,573	1,591,573
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	0	0	1,778,883	1,778,883

FTE	0.00	0.00	3.00	3.00
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Est. Fringe	0	0	82,781	82,781
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	166,360	166,360
EE	0	0	1,591,573	1,591,573
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	0	0	1,778,883	1,778,883

FTE	0.00	0.00	3.00	3.00
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Est. Fringe	0	0	82,781	82,781
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri.

Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The Board is funded by the collection at the rate of 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

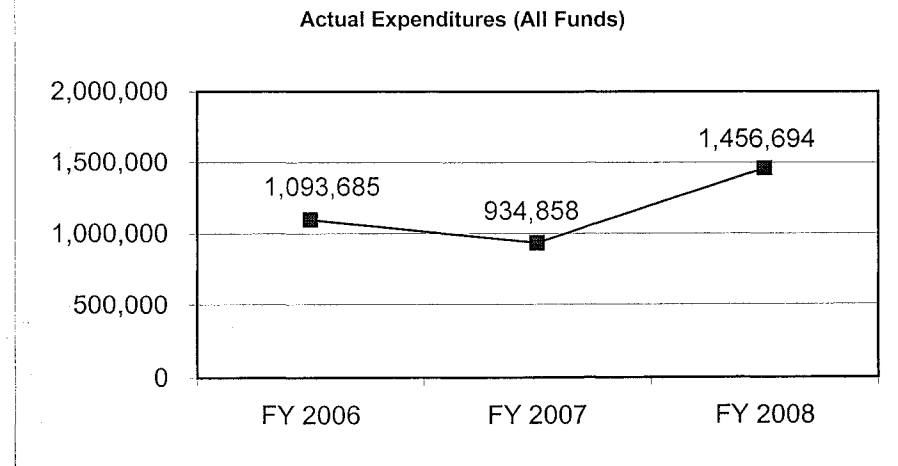
Department:	Agriculture	Budget Unit	<u>35320C</u>
Division:	Agriculture Business Development		
Core:	Wine and Grape Board		

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,768,266	1,819,333	1,774,037	1,819,333
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,768,266	1,819,333	1,774,037	N/A
Actual Expenditures (All Funds)	1,093,685	934,858	1,456,694	N/A
Unexpended (All Funds)	674,581	884,475	317,343	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	674,581	884,475	317,343	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
WINE AND GRAPE BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	166,360	166,360	
	EE	0.00	0	0	1,591,573	1,591,573	
	PD	0.00	0	0	20,950	20,950	
	Total	3.00	0	0	1,778,883	1,778,883	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	166,360	166,360	
	EE	0.00	0	0	1,591,573	1,591,573	
	PD	0.00	0	0	20,950	20,950	
	Total	3.00	0	0	1,778,883	1,778,883	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	166,360	166,360	
	EE	0.00	0	0	1,591,573	1,591,573	
	PD	0.00	0	0	20,950	20,950	
	Total	3.00	0	0	1,778,883	1,778,883	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
EXECUTIVE I	33,785	1.04	43,289	1.00	43,289	1.00	43,289	1.00
MARKETING SPECIALIST II	43,469	1.07	54,040	1.00	54,040	1.00	54,040	1.00
OFFICE WORKER MISCELLANEOUS	818	0.04	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	51,676	1.00	69,031	1.00	69,031	1.00	69,031	1.00
TOTAL - PS	129,748	3.15	166,360	3.00	166,360	3.00	166,360	3.00
TRAVEL, IN-STATE	14,983	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TRAVEL, OUT-OF-STATE	8,387	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	77,814	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL DEVELOPMENT	60,884	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	4,444	0.00	6,500	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL SERVICES	1,110,060	0.00	1,348,073	0.00	1,348,073	0.00	1,348,073	0.00
M&R SERVICES	1,697	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	2,339	0.00	12,500	0.00	12,500	0.00	12,500	0.00
REAL PROPERTY RENTALS & LEASES	27,038	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	1,951	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	13,884	0.00	62,500	0.00	62,500	0.00	62,500	0.00
TOTAL - EE	1,323,481	0.00	1,591,573	0.00	1,591,573	0.00	1,591,573	0.00
PROGRAM DISTRIBUTIONS	3,465	0.00	20,000	0.00	20,000	0.00	20,000	0.00
REFUNDS	0	0.00	950	0.00	950	0.00	950	0.00
TOTAL - PD	3,465	0.00	20,950	0.00	20,950	0.00	20,950	0.00
GRAND TOTAL	\$1,456,694	3.15	\$1,778,883	3.00	\$1,778,883	3.00	\$1,778,883	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,456,694	3.15	\$1,778,883	3.00	\$1,778,883	3.00	\$1,778,883	3.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

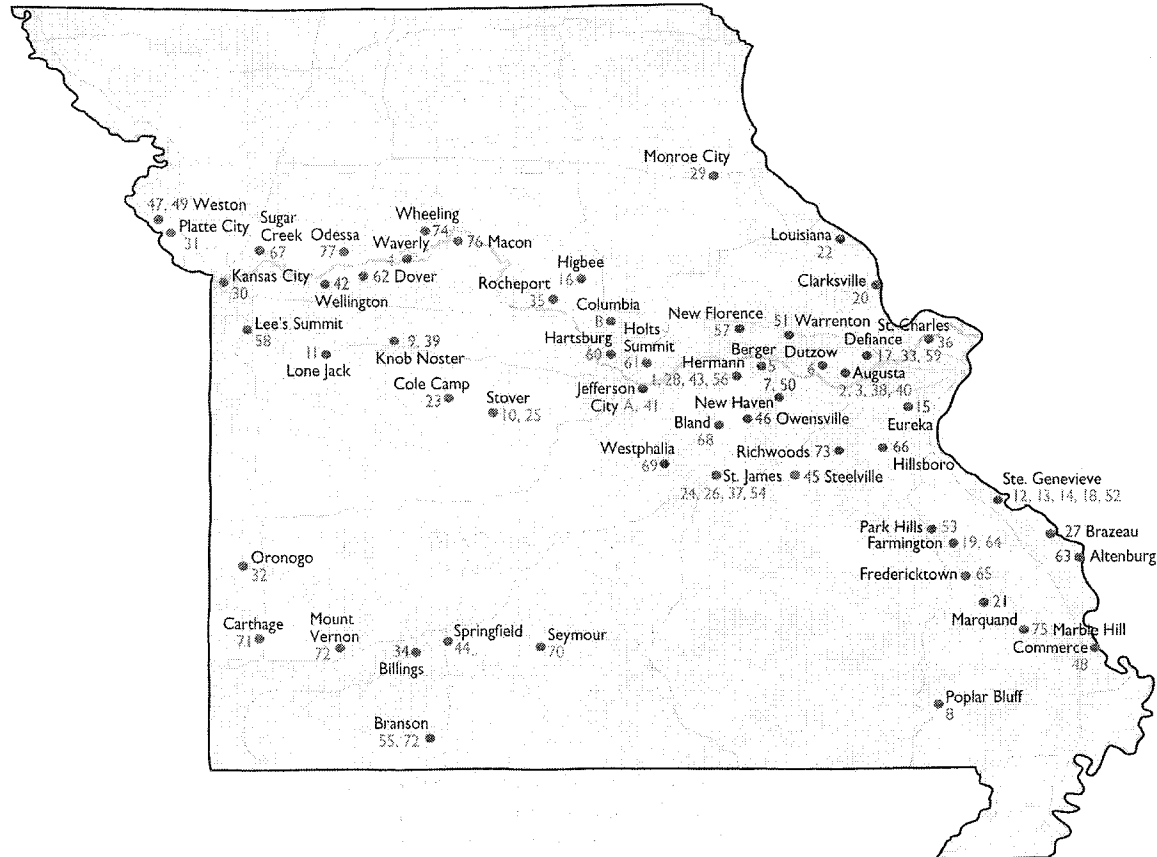
Program is found in the following core budget's: Wine and Grape Board

1. What does this program do?

The Wine and Grape Board stimulates growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri. The number of wineries in the state has grown from 52 in 2004 to 79 in 2008 -- a 52% increase in just four years. Wine, grape, and related industries produced an estimated 6,186 jobs and \$701 million of total economic value to the state in 2007 (MFK Research, 2007).

The Wine and Grape Board funds a Viticulture and Enology Advisory program. The Institute for Continental Climate Viticulture and Enology (ICCVE) is headquartered at the University of Missouri, Columbia. Grape and wine research is conducted by staff at this facility. Marketing and public relations activities are coordinated by three full-time staff in the Jefferson City office.

**Winery Locations
(As of November 2007)**



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Fund

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue to collect an additional charge of twelve cents per gallon of wine sold in Missouri. These funds are to be used to develop programs for growing, selling, and marketing of grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and for programs aimed at improving marketing of all varieties of grapes grown in Missouri.

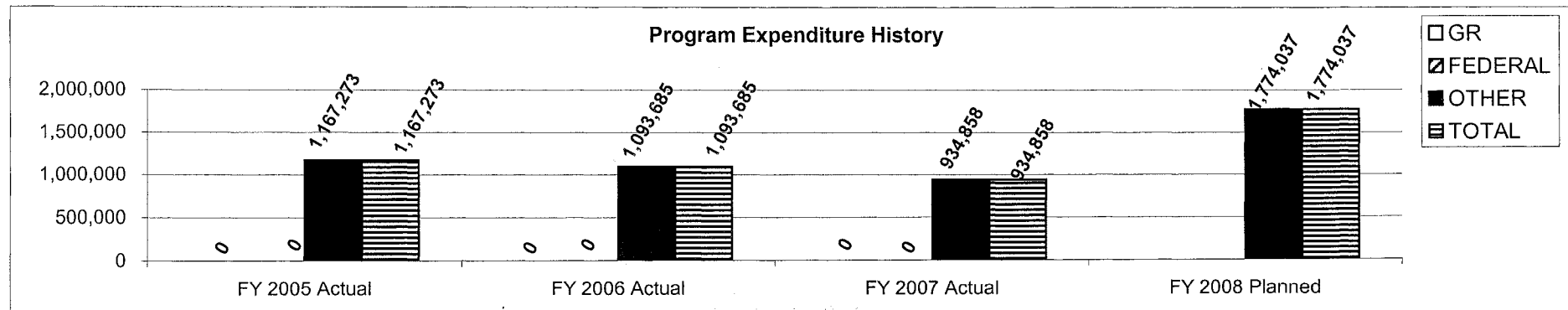
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006. This request includes funding to meet the Board's personal services needs and to begin transferring program funding from the Market Development fund to the Missouri Wine and Grape fund.

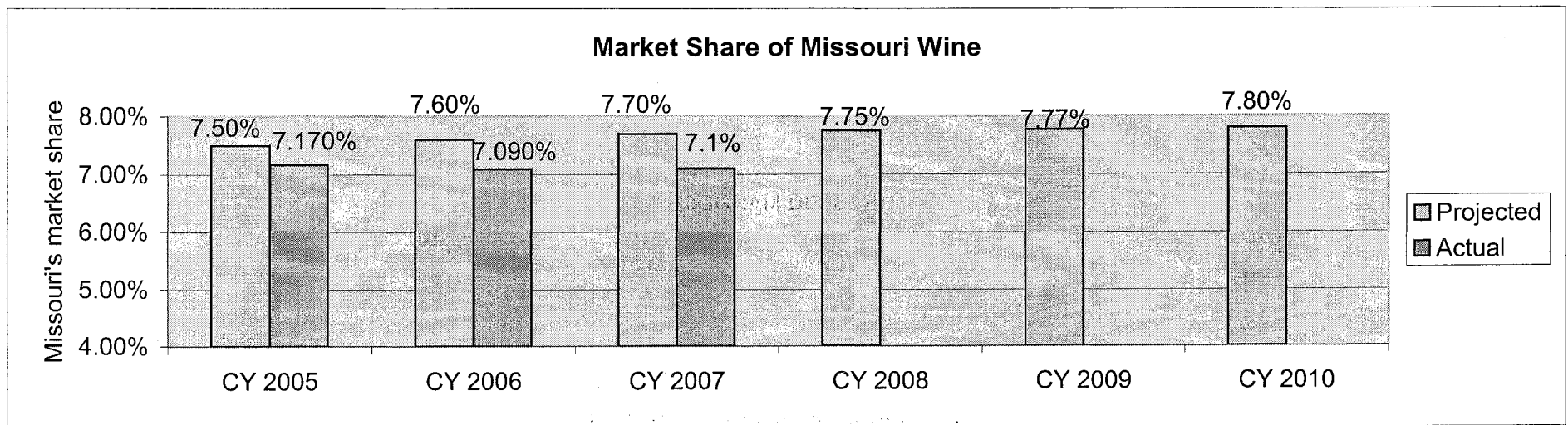
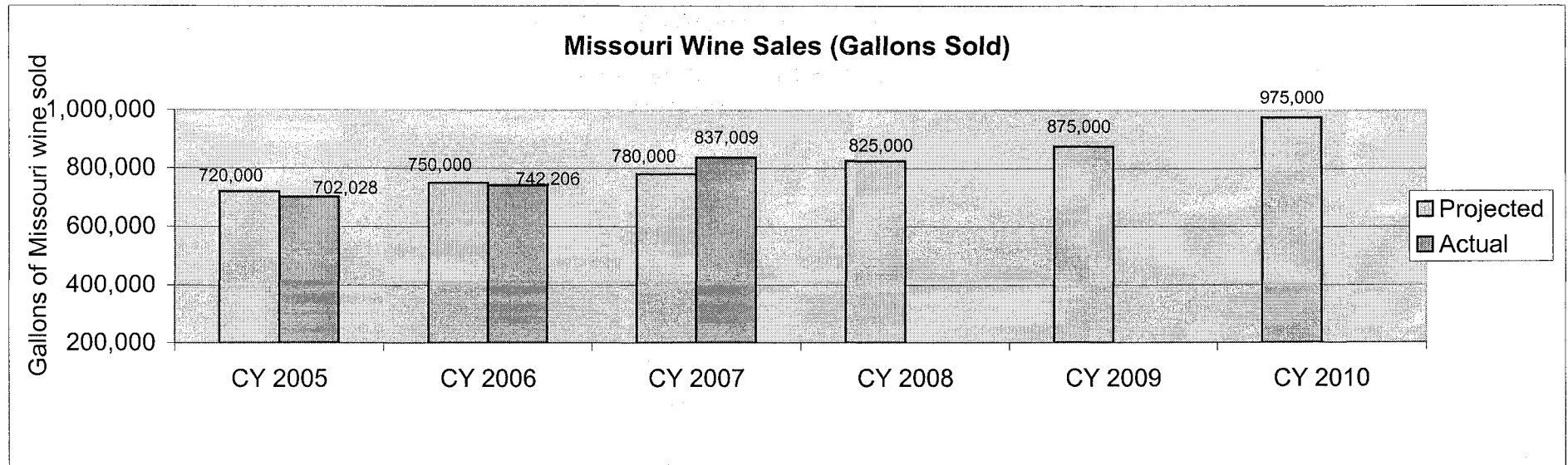
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Fund

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

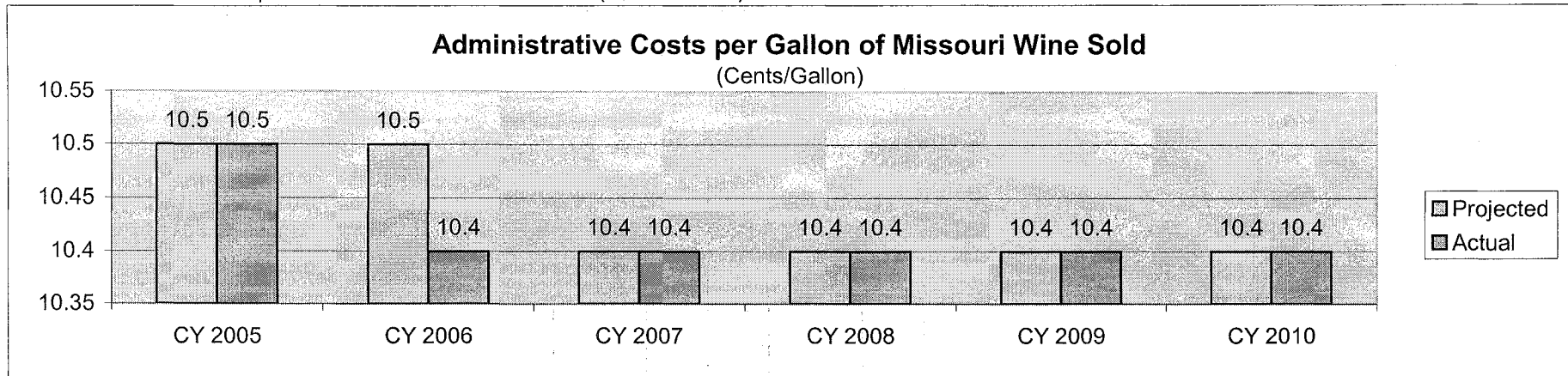
Department: Agriculture

Program Name: Wine and Grape Board

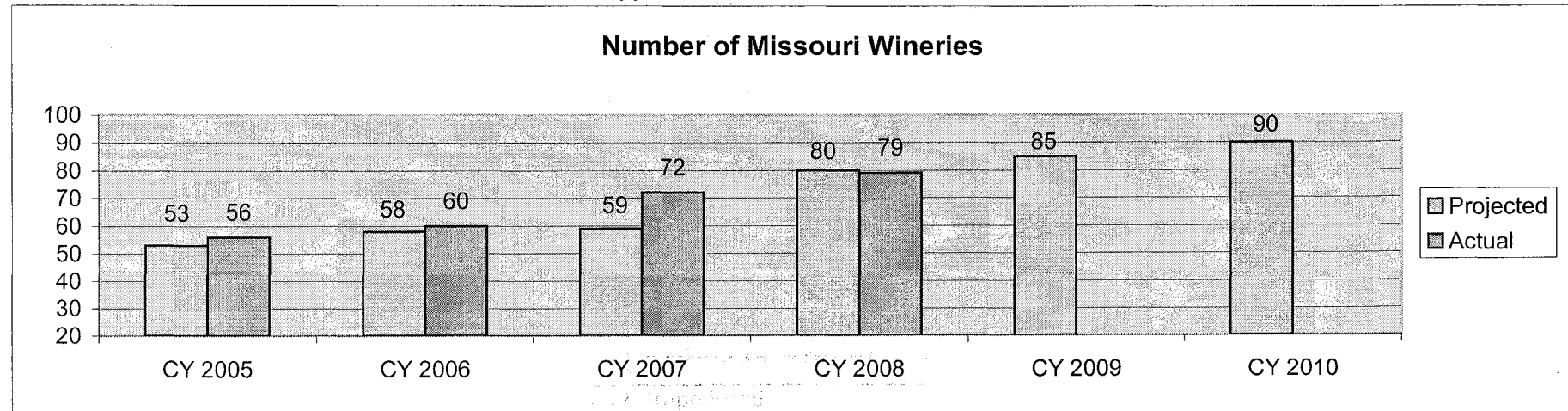
Program is found in the following core budget's: Wine and Grape Fund

7b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold (Cents/Gallon)



7c. Provide the number of clients/individuals served, if applicable.



2.0 Million clients served at Missouri wineries in CY 2006.

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 14 OF 31

Agriculture	Budget Unit 35320C
Agriculture Business Development	
Wine & Grape Marketing Specialist	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	40,256	40,256
EE	0	0	14,430	14,430
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>54,686</u>	<u>54,686</u>

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	20,031	20,031
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to expand the Missouri Wine and Grape Board by creating a new specialist position. The Board is experiencing an increase in the number of wineries from 52 to over 79. This position will allow the program to expand and promote the Missouri Wine and Grape Board. It will also allow for the development educational outreach and promotional seminars, media kit development, media events for in-store rollouts, brochure development, winery welcome kits, winery survey, newsletter enhancement and development, and wine tasting event. This position will help the Board have a higher level of involvement in promotional activities, resulting in a more significant impact for all Missouri wineries, as well as for agri-tourism and agriculture.

NEW DECISION ITEM
RANK: 14 OF 31

Agriculture	Budget Unit 35320C
Agriculture Business Development	
Wine & Grape Marketing Specialist	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Twelve-cents per gallon is charged on all wine sold in Missouri that funds the Wine and Grape Board. This money is collected through the Division of Liquor Control and deposited into the Wine and Grape Fund to be used for marketing and research for the grape and wine industry of Missouri. A Marketing Specialist is considered by the Wine and Grape Board to be the minimum level of expertise required to effectively accomplish the required promotional and marketing work needed. Equipment and expenses are estimates based on known historical information and are based on real program costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Marketing Specialist II (7886)	0				40,256	1.00	40,256	1.00	
Total PS	0	0.00	0	0.00	40,256	1.00	40,256	1.00	0
In-State Travel (140)	0				11,000		11,000		
Supplies (190)	0				2,000		2,000		
Computer Equipment (480)	0				1,430		1,430		953
Total EE	0		0		14,430		14,430		953
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	54,686	1.00	54,686	1.00	953

NEW DECISION ITEM
RANK: 14 OF 31

Agriculture		Budget Unit <u>35320C</u>							
Agriculture Business Development									
Wine & Grape Marketing Specialist									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec GR FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

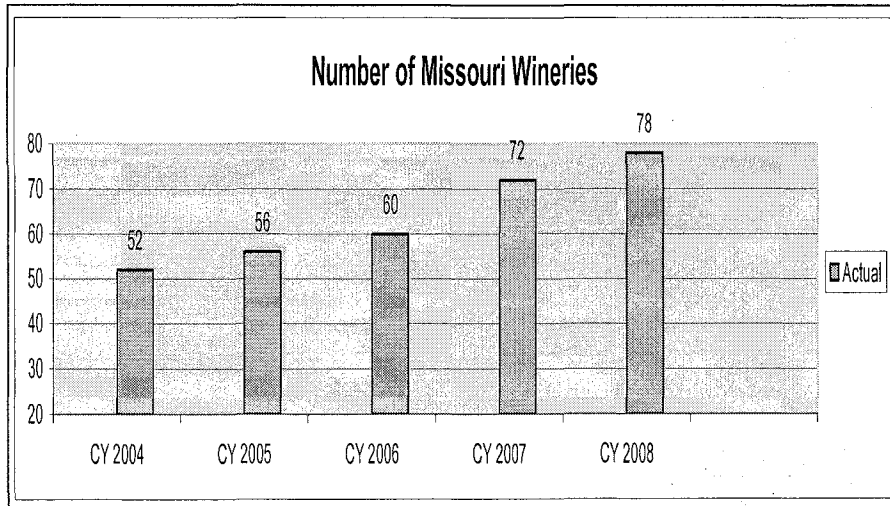
NEW DECISION ITEM
RANK: 14 OF 31

Agriculture
Agriculture Business Development
Wine & Grape Marketing Specialist

Budget Unit 35320C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

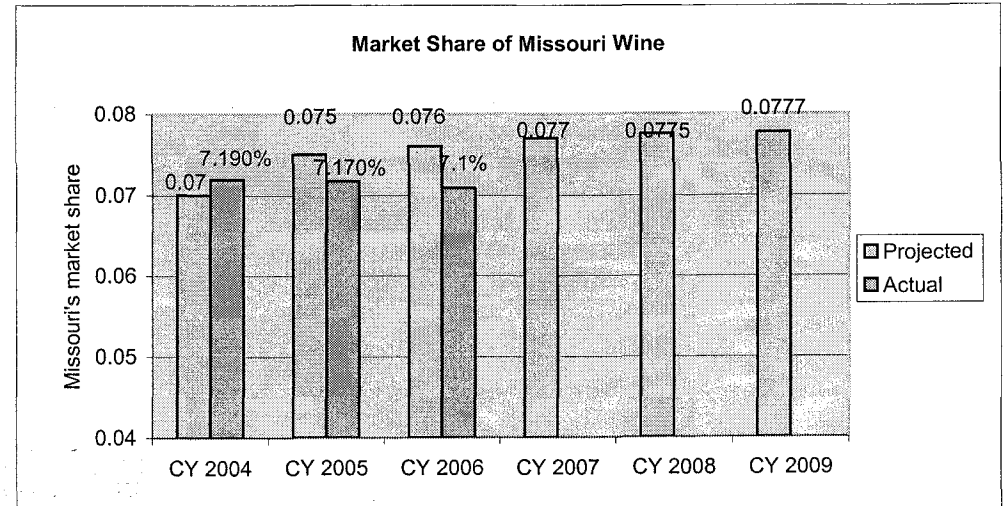
6a. Provide an effectiveness measure.



6c. Provide the number of clients served, if applicable.

Wineries participating in Wine and Grape Board programs	79
Wine and Grape Board E-Newsletter subscribers	1004
Hits to Wine and Grape Board webpages	13,849

6b. Provide an efficiency measure.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Tirelessly work to ensure there is a win for the consumer, restaurant/grocery stores, and wineries.
 Create and develop retail programs to foster relationships with the restaurant industry and wine industry.
 Training opportunities for efficiency of work.
 Planning and implementation of multiple wine events with the wine industry.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
WINE&GRAPE MRKTING SPECIALIST - 1350023								
MARKETING SPECIALIST II	0	0.00	0	0.00	40,256	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,256	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	11,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,430	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,430	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,686	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$54,686	1.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,798	0.07	59,019	1.00	29,509	0.50	28,624	0.49
SP ANIMAL FAC LOAN PROGRAM	97,367	3.00	106,883	3.00	106,883	3.00	106,883	3.00
TOTAL - PS	101,165	3.07	165,902	4.00	136,392	3.50	135,507	3.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,704	0.00	247,159	0.00	14,439	0.00	14,006	0.00
SP ANIMAL FAC LOAN PROGRAM	5,355	0.00	21,369	0.00	21,369	0.00	21,369	0.00
TOTAL - EE	10,059	0.00	268,528	0.00	35,808	0.00	35,375	0.00
PROGRAM-SPECIFIC								
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL	111,224	3.07	434,440	4.00	172,210	3.50	170,892	3.49
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	859	0.00
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	0	0.00	3,206	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,065	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,065	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	467	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	467	0.00	0	0.00
TOTAL	0	0.00	0	0.00	467	0.00	0	0.00
SB 931 DAIRY LOAN INTRST PAYMT - 1350007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
SB 931 DAIRY BUS PLAN GRANTS - 1350008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$111,224	3.07	\$434,440	4.00	\$472,677	3.50	\$174,957	3.49

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SINGL ANIMAL FAC LOAN TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SINGL ANIMAL FAC LOAN PRG									
CORE									
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN GUARANTEE	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
MO VALUE-ADDED LOAN PRG TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
<hr/>									
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35115C</u>
Division:	Agriculture Business Development		
Core:	Missouri Agricultural and Small Business Development Authority		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	29,509	0	106,883	136,392
EE	14,439	0	21,369	35,808
PSD	0	0	10	10
TRF	0	0	0	0
Total	43,948	0	128,262	172,210

FTE	0.50	0.00	3.00	3.50
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Est. Fringe	14,684	0	53,185	67,869
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (408)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	28,624	0	106,883	135,507
EE	14,006	0	21,369	35,375
PSD	0	0	10	10
TRF	0	0	0	0
Total	42,630	0	128,262	170,892

FTE	0.49	0.00	3.00	3.49
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Est. Fringe	14,243	0	53,185	67,428
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (408)

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers a grant program, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers two of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program and the Alternative Loan Program.

3. PROGRAM LISTING (list programs included in this core funding)

Agricultural Product Utilization Contributor Tax Credit Program
 Animal Waste Treatment System Loan Program
 Beginning Farmer Loan Program
 Eligible Facility Borrower
 Family Farm Breeding Livestock Loan Program
 Qualified Beef Tax Credits Program
 Livestock Feed and Crop Input Loan Guarantee Program

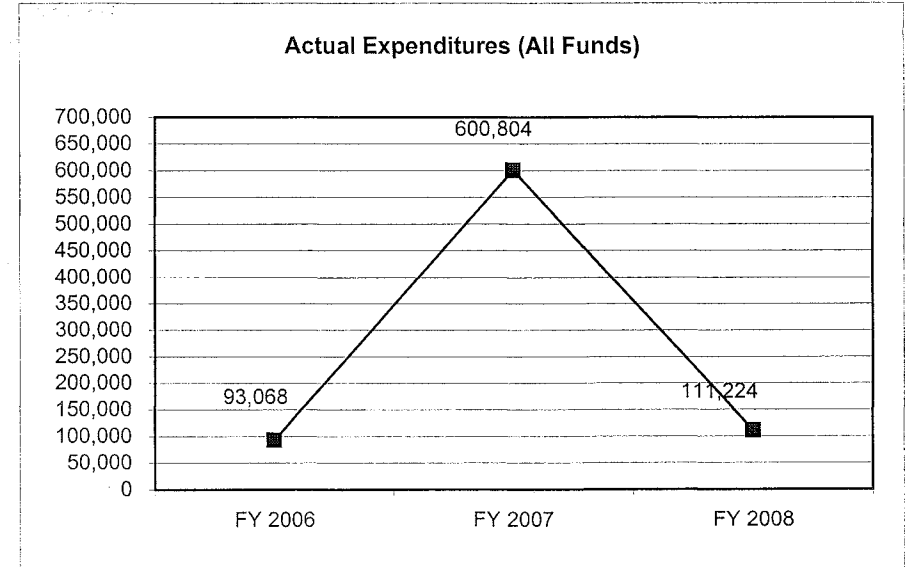
Missouri Rural Economic Stimulus Act (MoRESA)
 Missouri Value-Added Grant Program
 Missouri Value-Added Loan Guarantee Program
 New Generation Cooperative Incentive Tax Credit Program
 Single-Purpose Animal Facilities Loan Guarantee Program
 Dairy Cow Loan Program
 Dairy Business Planning Grant Program

CORE DECISION ITEM

Department: Agriculture **Budget Unit** 35115C
Division: Agriculture Business Development
Core: Missouri Agricultural and Small Business Development Authority

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	116,037	622,127	210,449	434,440
Less Reverted (All Funds)	0	0	(23,612)	N/A
Budget Authority (All Funds)	116,037	622,127	186,837	N/A
Actual Expenditures (All Funds)	93,068	600,804	111,224	N/A
Unexpended (All Funds)	22,969	21,323	75,613	N/A
Unexpended, by Fund:				
General Revenue	0	0	53,186	N/A
Federal	0	0	0	N/A
Other	22,969	21,323	22,427	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AG & SMALL BUSINESS DEV AUTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	4.00	59,019	0	106,883	165,902	
				EE	0.00	247,159	0	21,369	268,528	
				PD	0.00	0	0	10	10	
				Total	4.00	306,178	0	128,262	434,440	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	985	3267		EE	0.00	(220,000)	0	0	(220,000)	CELLULOSIC ETHANOL FEASIBILITY STUDY
Core Reduction	1072	0533		PS	(0.50)	(29,510)	0	0	(29,510)	1/2 PROGRAM MANAGER
										...
Core Reduction	1072	4289		EE	0.00	(12,720)	0	0	(12,720)	1/2 PROGRAM MANAGER
										...
NET DEPARTMENT CHANGES					(0.50)	(262,230)	0	0	(262,230)	
DEPARTMENT CORE REQUEST										
				PS	3.50	29,509	0	106,883	136,392	
				EE	0.00	14,439	0	21,369	35,808	
				PD	0.00	0	0	10	10	
				Total	3.50	43,948	0	128,262	172,210	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2326	0533		PS	(0.01)	(885)	0	0	(885)	
Core Reduction	2326	4289		EE	0.00	(433)	0	0	(433)	
NET GOVERNOR CHANGES					(0.01)	(1,318)	0	0	(1,318)	
GOVERNOR'S RECOMMENDED CORE										
				PS	3.49	28,624	0	106,883	135,507	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AG & SMALL BUSINESS DEV AUTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	14,006	0	21,369	35,375	
	PD	0.00	0	0	10	10	
	Total	3.49	42,630	0	128,262	170,892	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	25,014	1.00	25,970	1.00	25,970	1.00	25,970	1.00
AGRICULTURAL LOAN OFFICER	72,320	2.00	80,913	2.00	80,913	2.00	80,913	2.00
COMMUNITY & ECONOMIC DEV MGRB3	0	0.00	59,019	1.00	29,509	0.50	28,624	0.49
DESIGNATED PRINCIPAL ASST DIV	3,798	0.07	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	33	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	101,165	3.07	165,902	4.00	136,392	3.50	135,507	3.49
TRAVEL, IN-STATE	936	0.00	20,683	0.00	13,683	0.00	13,683	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,850	0.00	4,850	0.00	4,850	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	4,068	0.00	9,660	0.00	6,940	0.00	6,507	0.00
PROFESSIONAL DEVELOPMENT	300	0.00	3,540	0.00	3,540	0.00	3,540	0.00
COMMUNICATION SERV & SUPP	1,238	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,498	0.00	221,000	0.00	1,000	0.00	1,000	0.00
JANITORIAL SERVICES	0	0.00	25	0.00	25	0.00	25	0.00
M&R SERVICES	339	0.00	2,445	0.00	2,445	0.00	2,445	0.00
OFFICE EQUIPMENT	1,192	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	350	0.00	485	0.00	485	0.00	485	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	105	0.00
REAL PROPERTY RENTALS & LEASES	138	0.00	750	0.00	750	0.00	750	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	125	0.00
MISCELLANEOUS EXPENSES	0	0.00	55	0.00	55	0.00	55	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	155	0.00
TOTAL - EE	10,059	0.00	268,528	0.00	35,808	0.00	35,375	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00
GRAND TOTAL	\$111,224	3.07	\$434,440	4.00	\$172,210	3.50	\$170,892	3.49
GENERAL REVENUE	\$8,502	0.07	\$306,178	1.00	\$43,948	0.50	\$42,630	0.49
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$102,722	3.00	\$128,262	3.00	\$128,262	3.00	\$128,262	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides financing to independent livestock and poultry producers for waste treatment systems at below conventional interest rates. Loan proceeds may generally be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide. Loans may be made for up to 10 years, but cannot exceed the expected useful life of the facility or equipment being financed. Loans cannot be made to borrowers whose poultry or livestock operations exceed 1,000 animal units per site.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

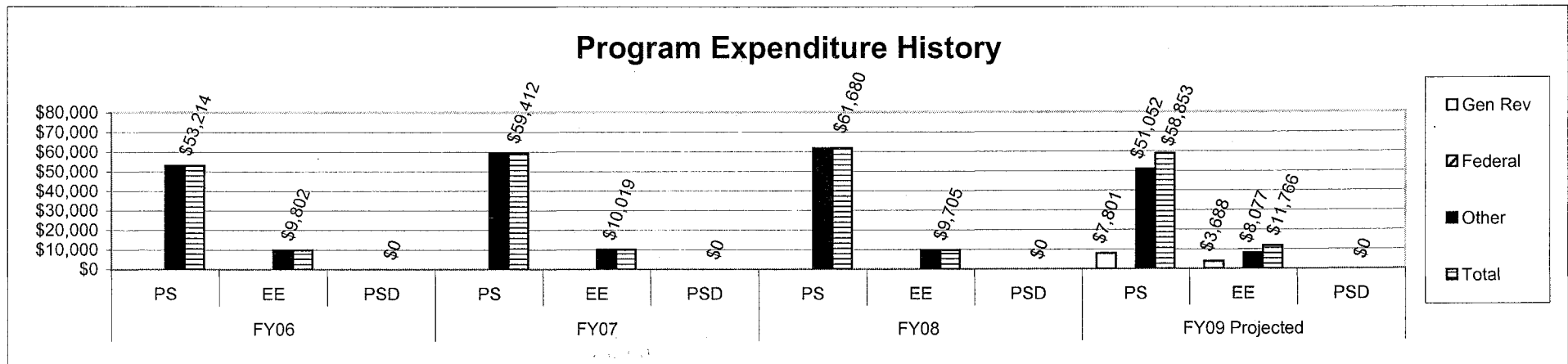
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

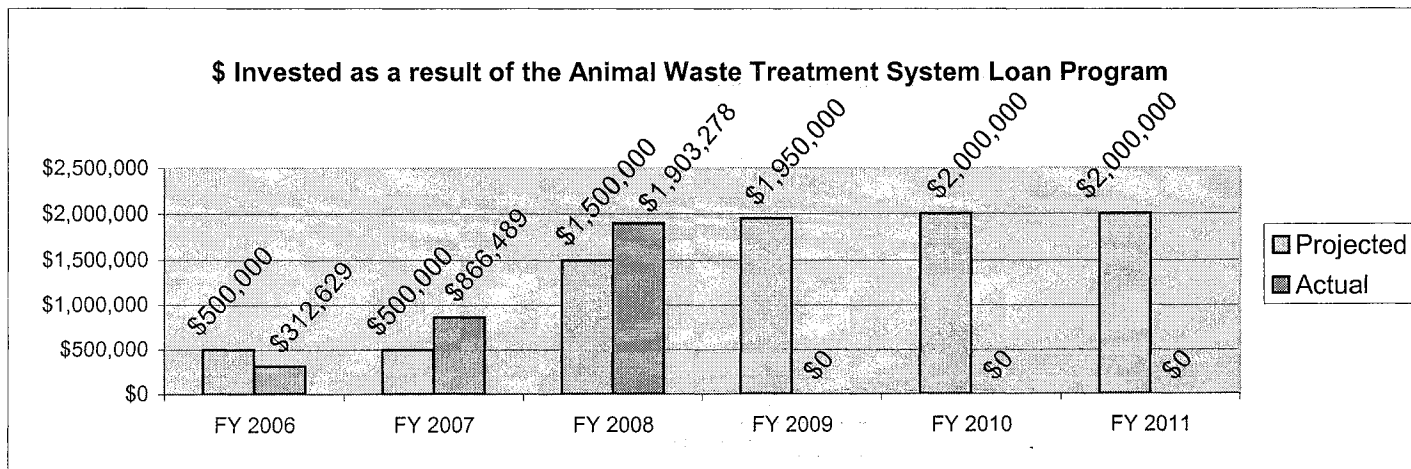
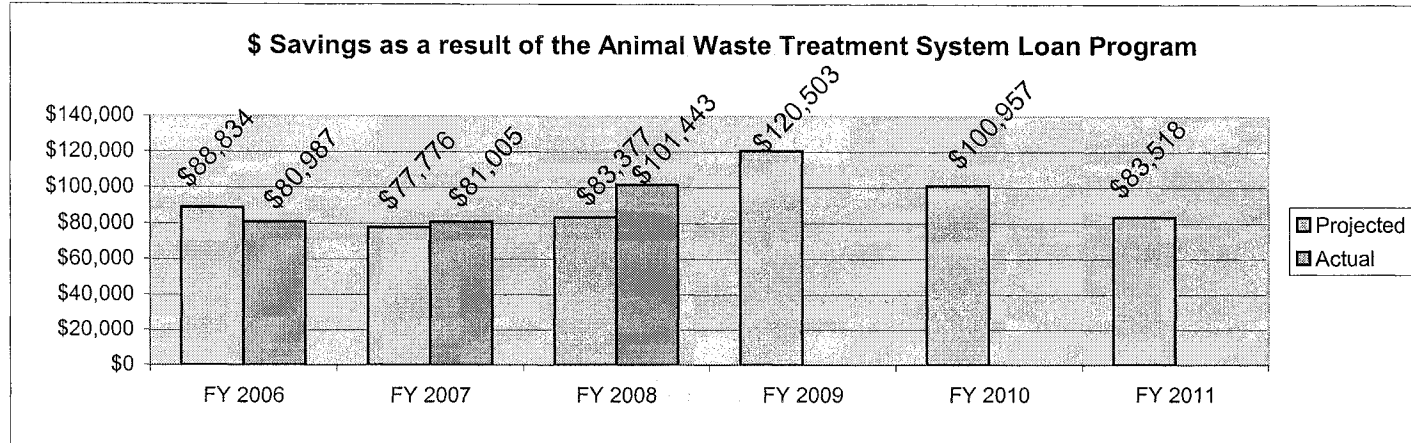
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



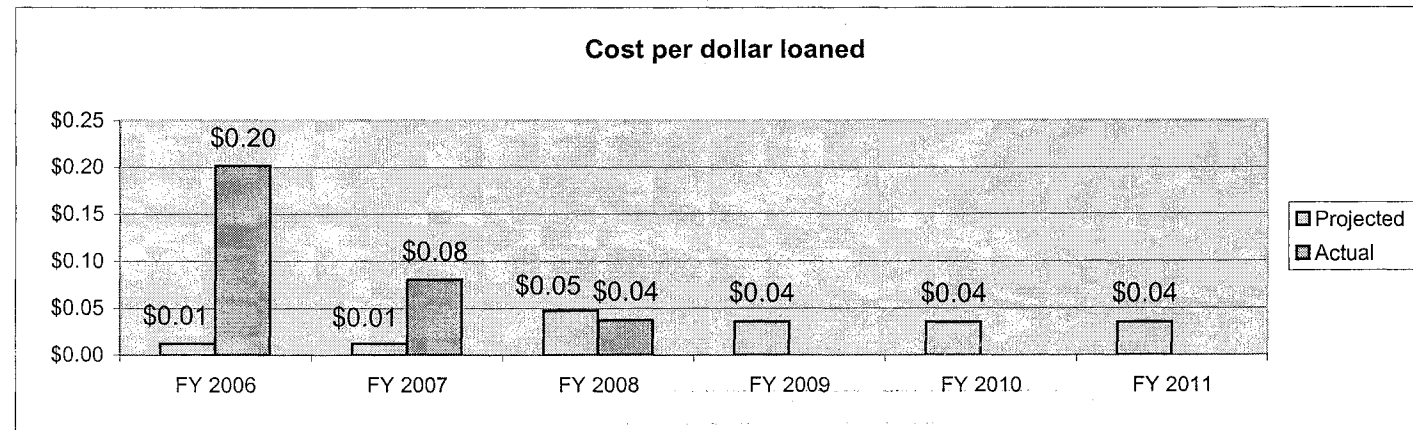
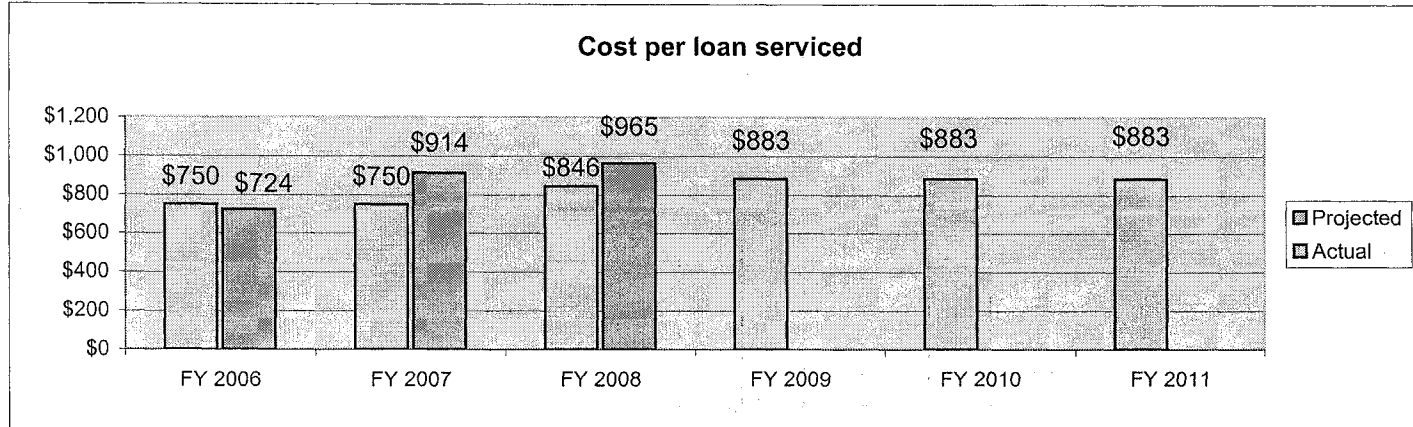
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



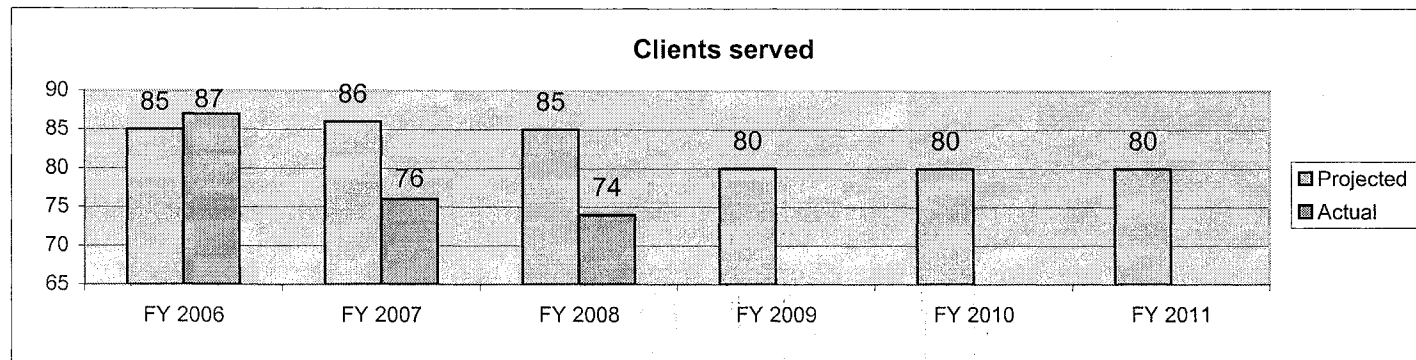
PROGRAM DESCRIPTION

Department: Agriculture

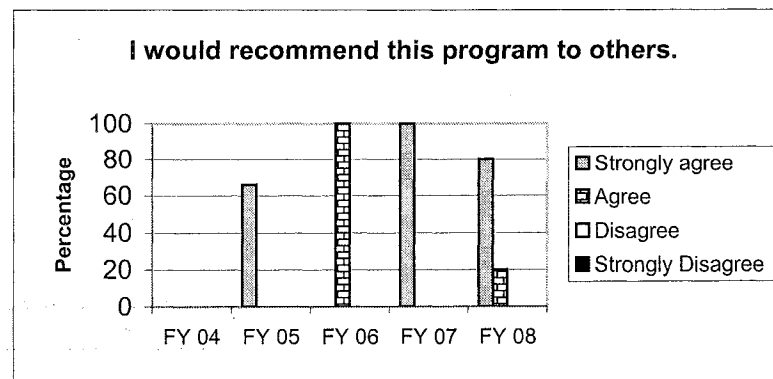
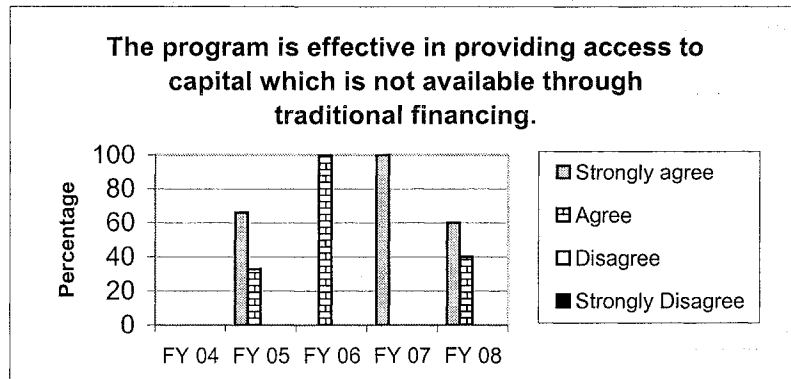
Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor. The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

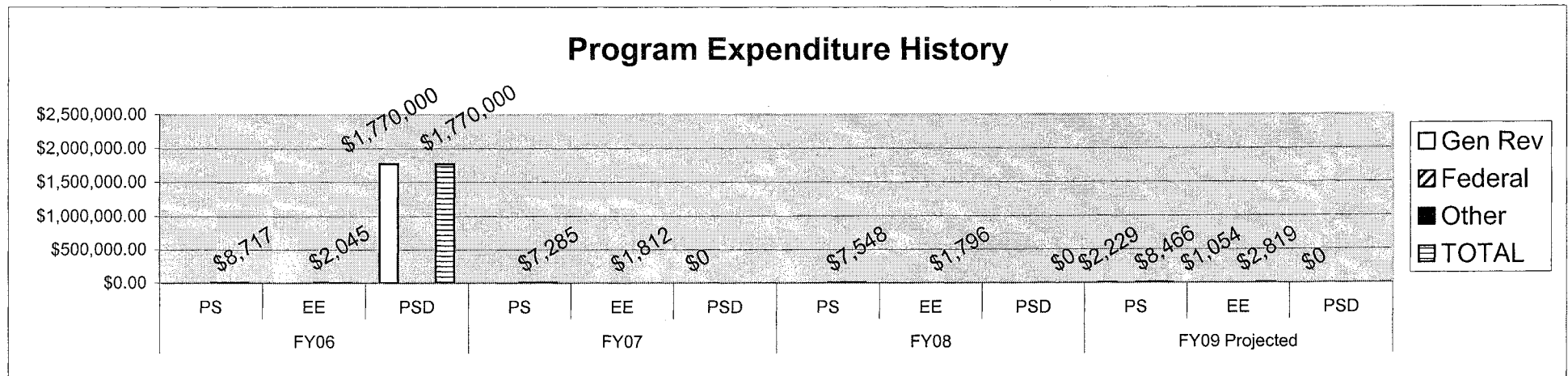
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

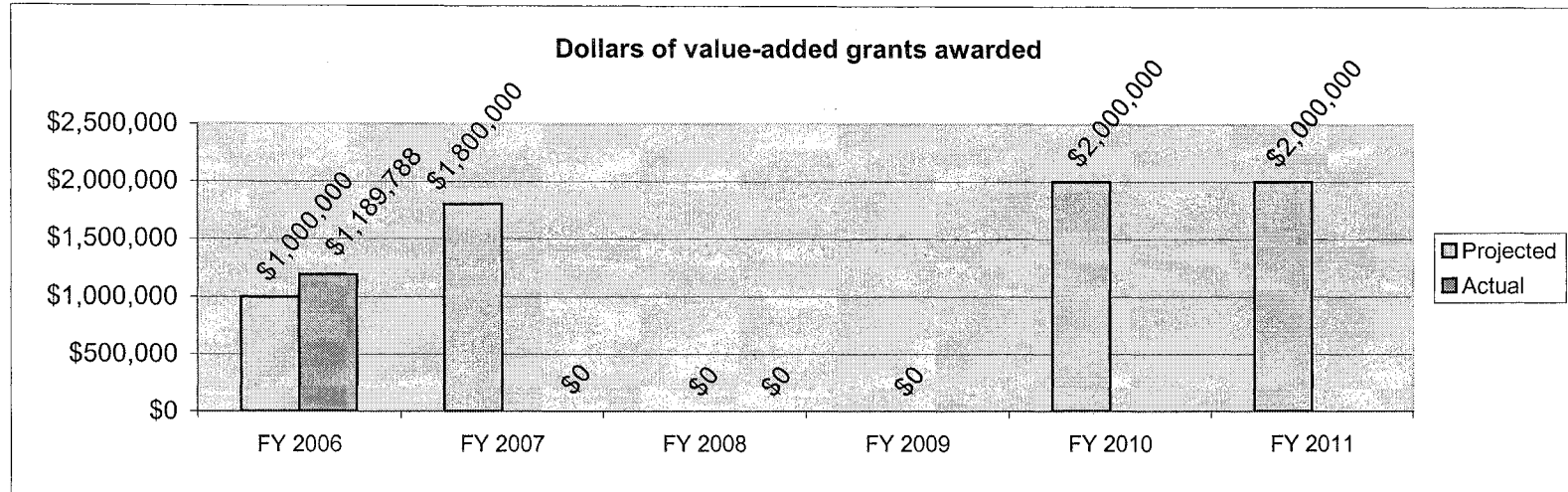
PROGRAM DESCRIPTION

Department: Agriculture

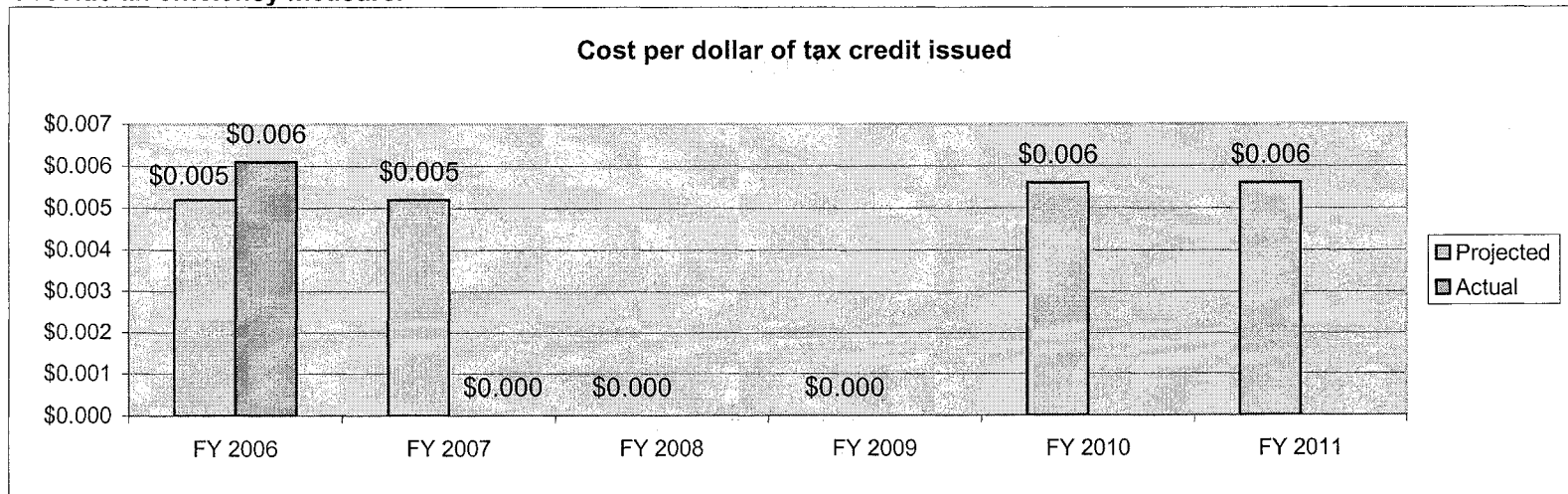
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



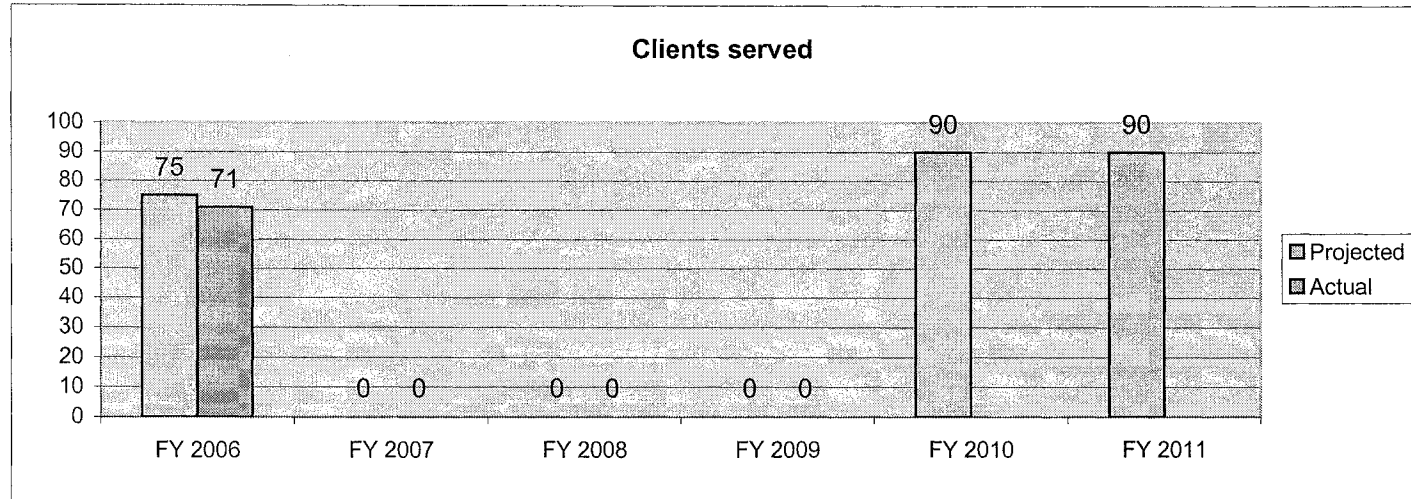
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates. The program enables lenders to receive federally tax-exempt interest on loans made to beginning farmers. The tax savings are passed on to beginning farmers in the form of lower interest rates. A qualified borrower can borrow up to \$450,000 to purchase agricultural land, farm buildings, farm equipment and breeding livestock.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

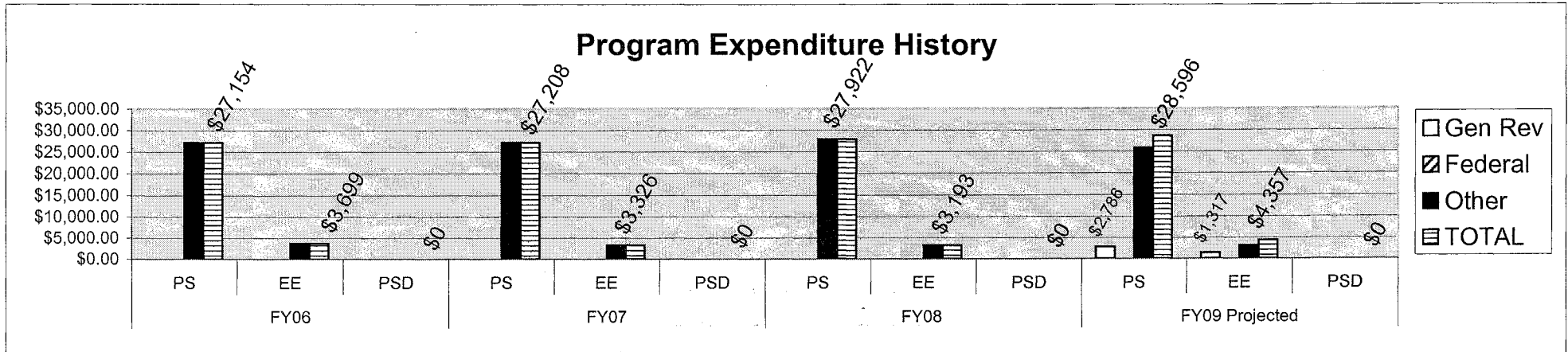
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

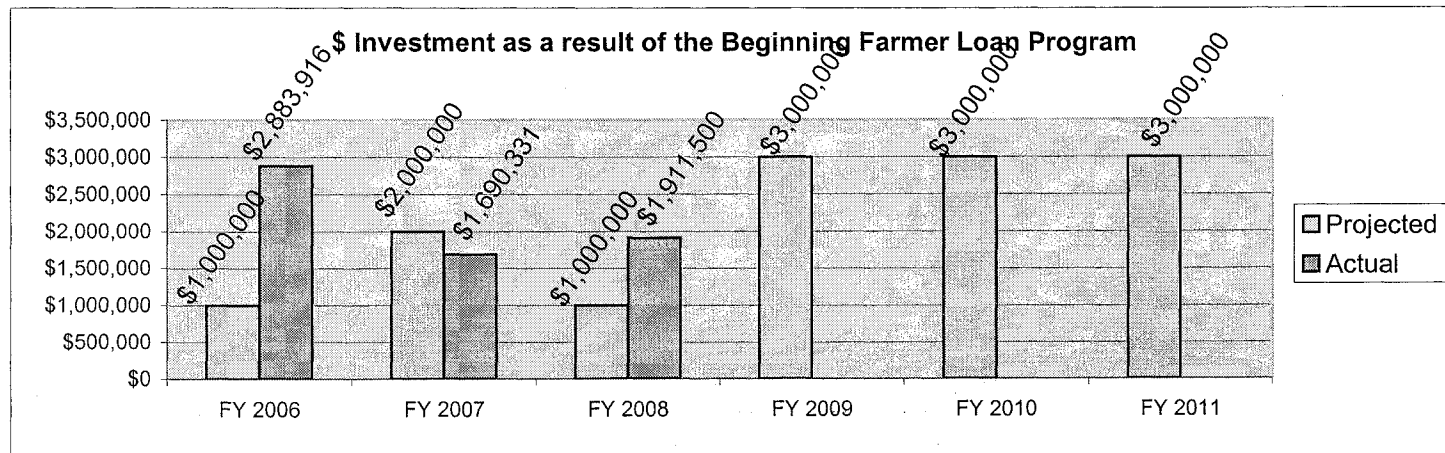
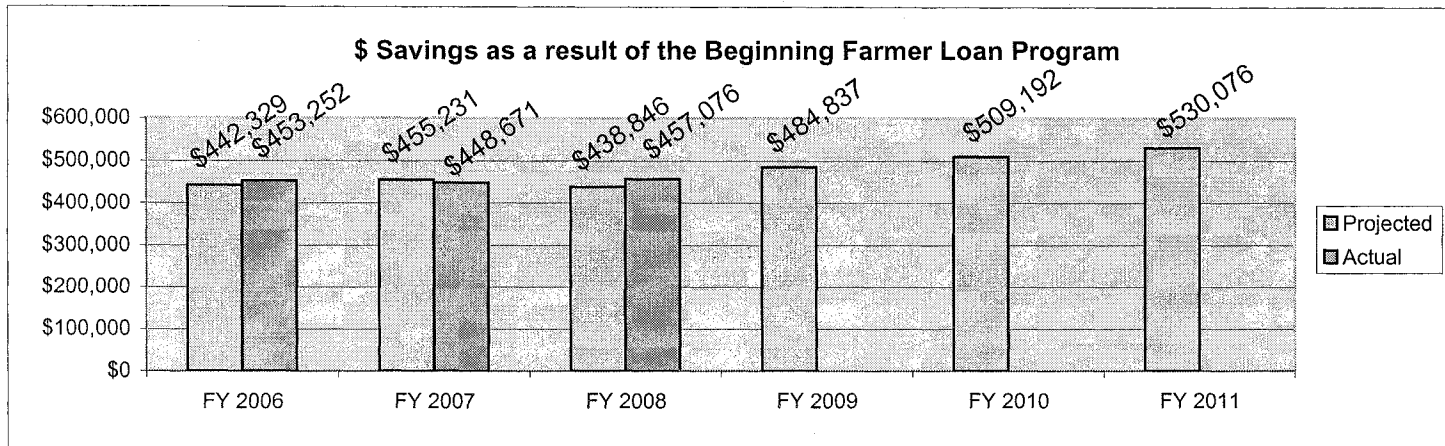
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

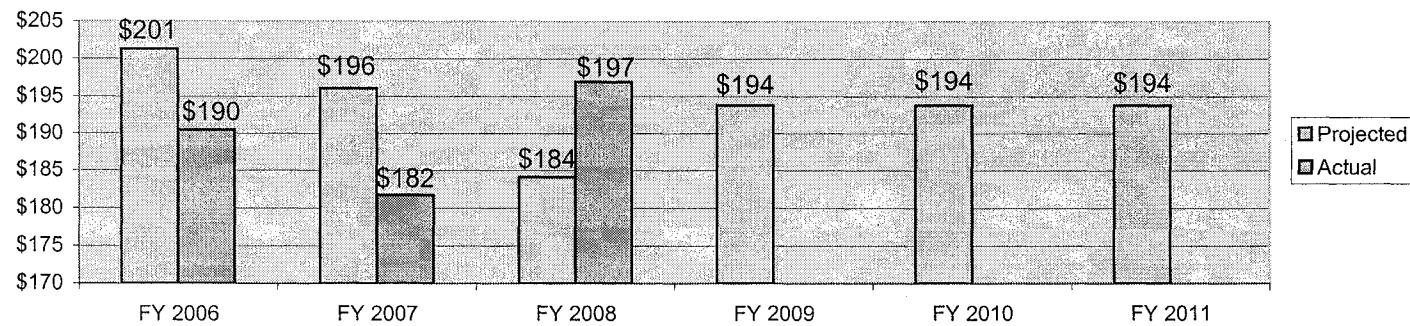
Department: Agriculture

Program Name: Beginning Farmer Loan Program

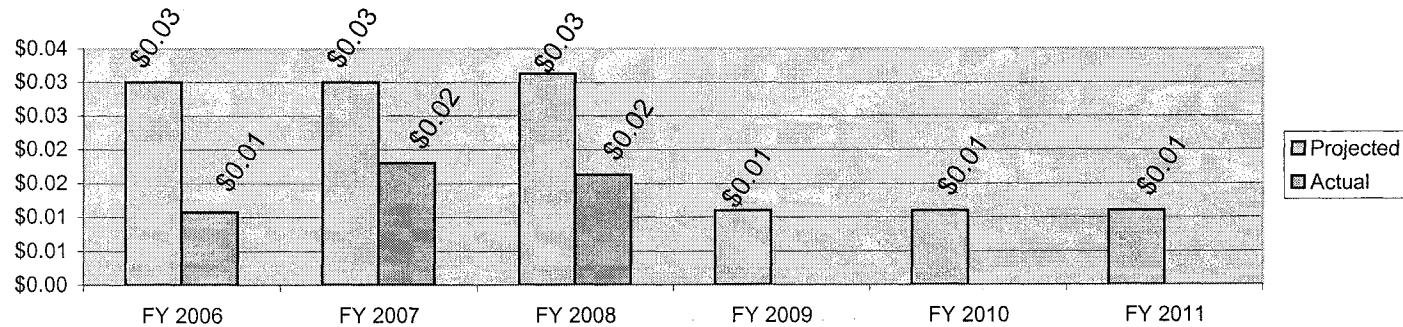
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



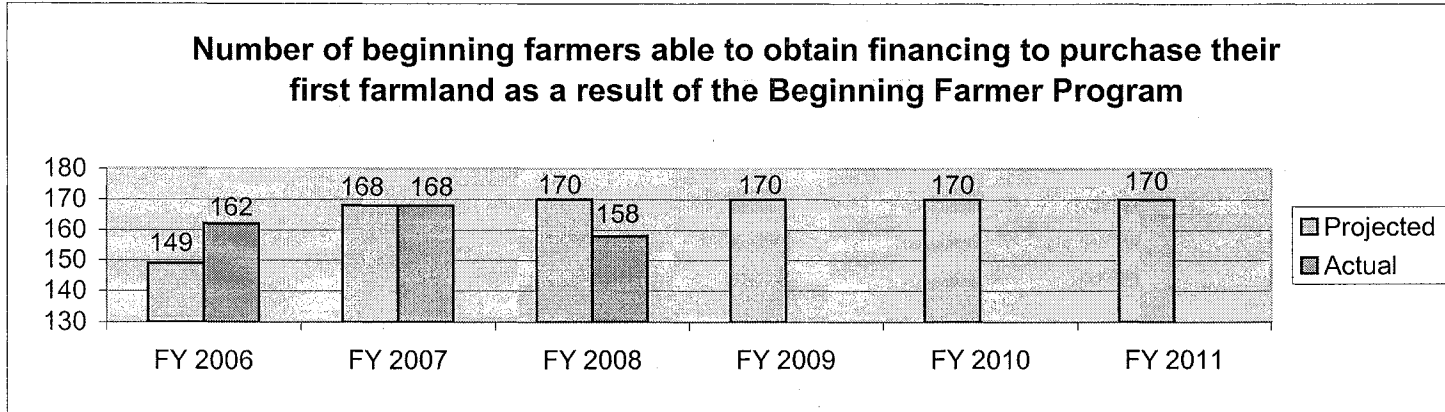
PROGRAM DESCRIPTION

Department: Agriculture

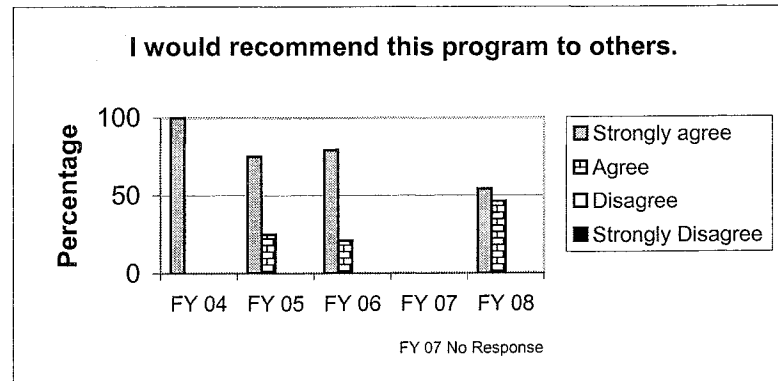
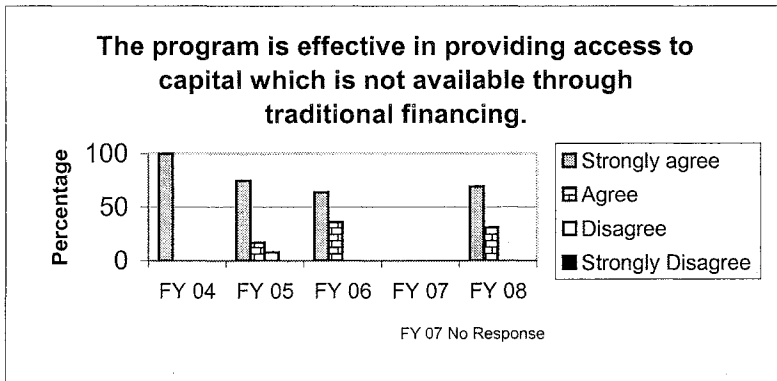
Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Cow Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

A single dairy cow has an economic impact of more than \$13,000 for the state of Missouri. From 1975 to 2000 dairy cow numbers have declined by 51%. The goal of the Dairy Cow Loan Program is to facilitate the expansion of Missouri dairy operations by paying the first year's interest on any Big Missouri linked deposit loan made for the purchase of dairy cows or other replacement dairy females.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.230 RSMo

3. Are there federal matching requirements? If yes, please explain.

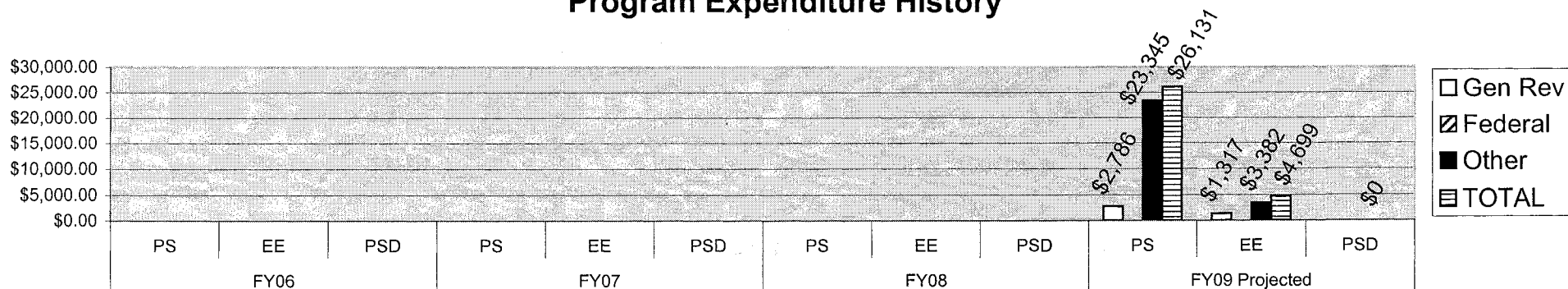
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

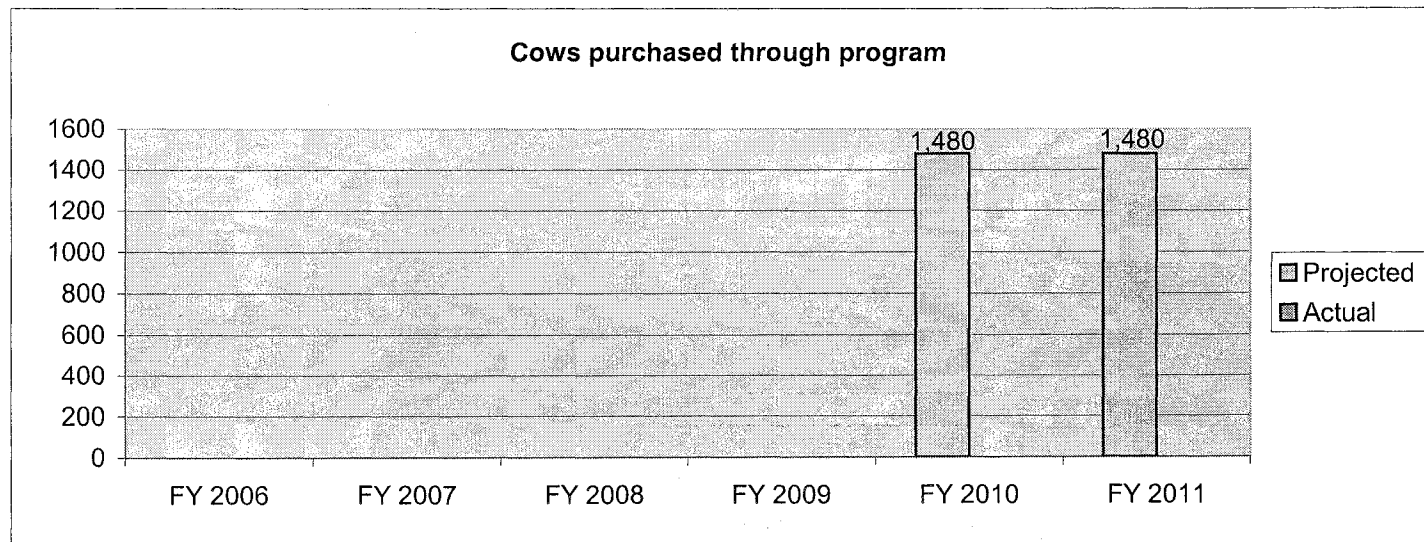
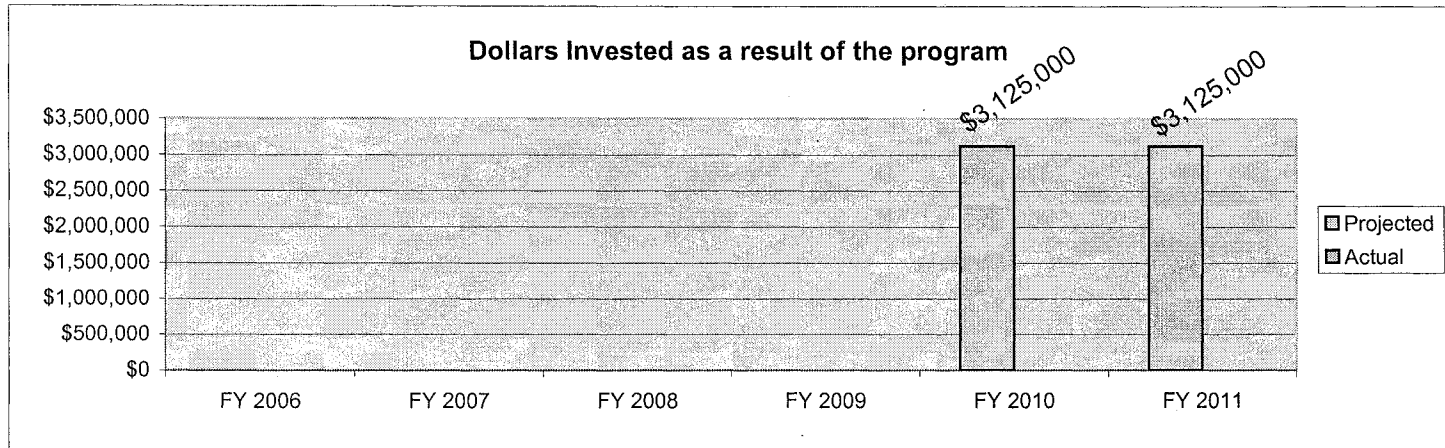
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Cow Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



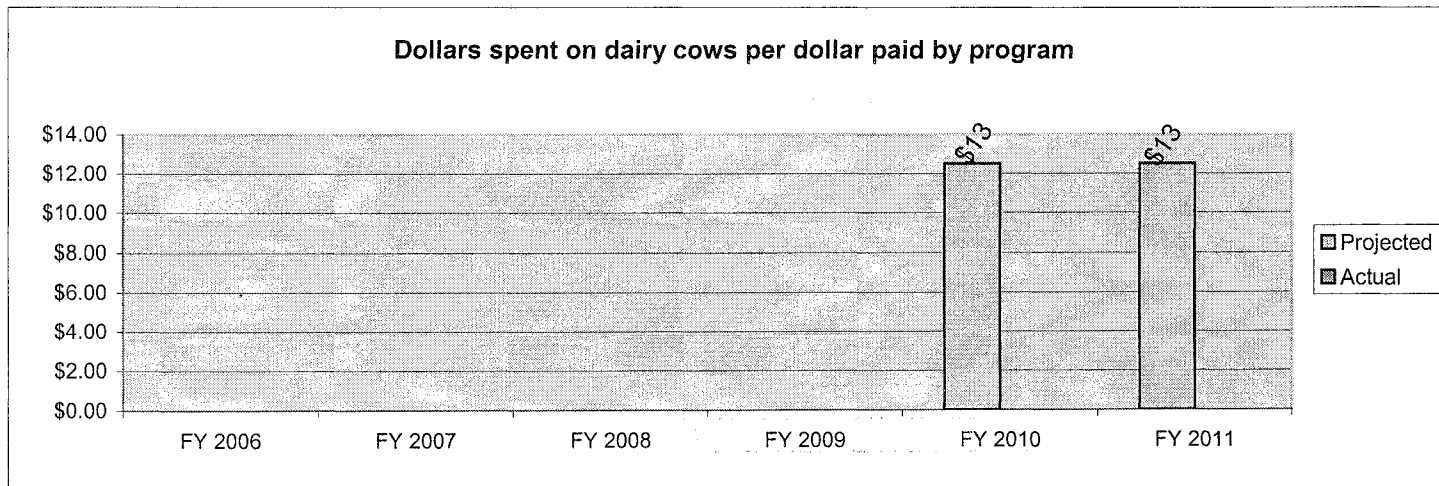
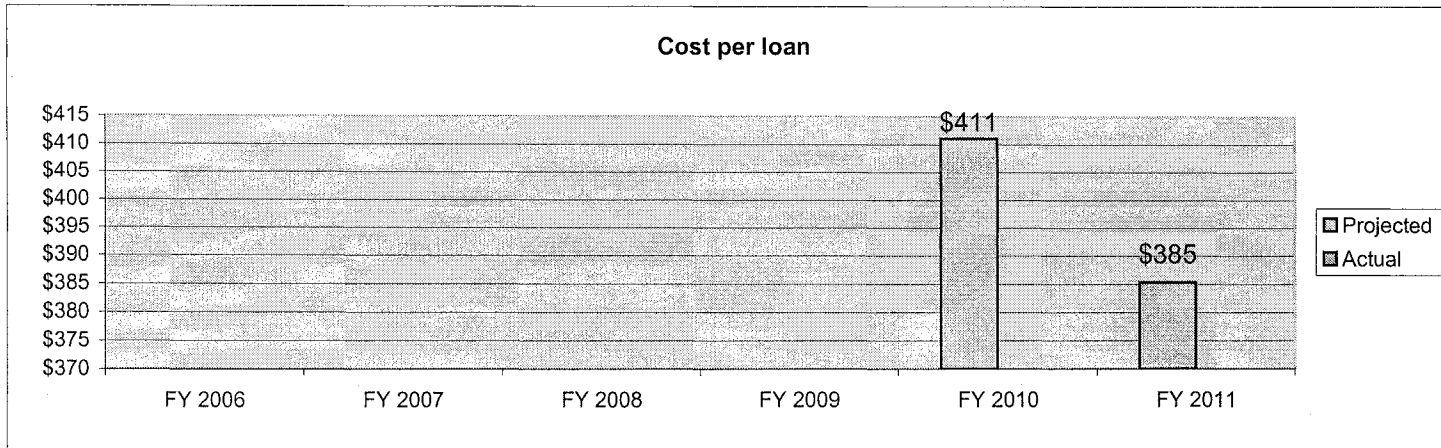
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Cow Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



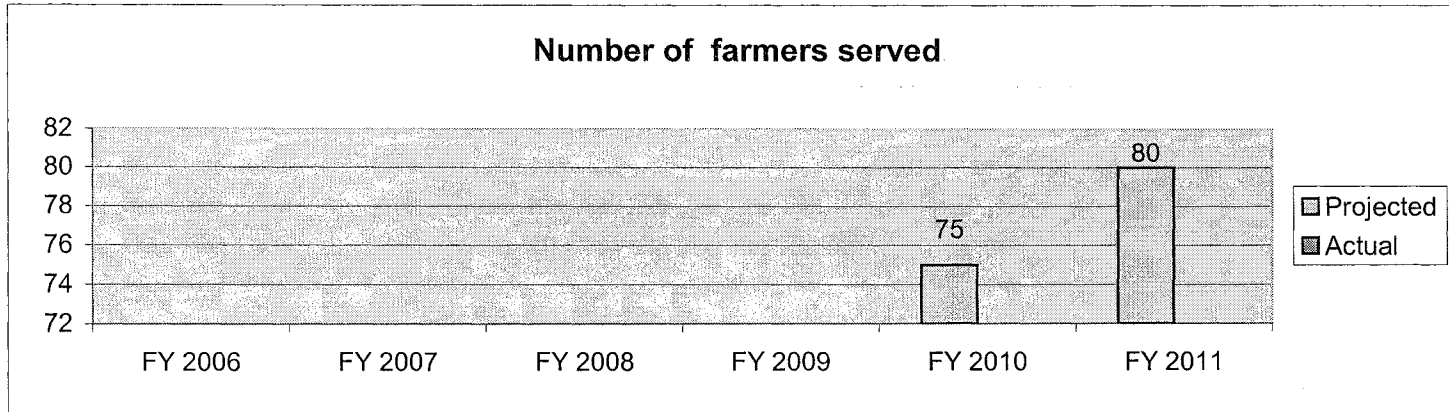
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Cow Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Business Planning Grant

Program is found in the following core budget(s): MASBDA

1. What does this program do?

A single dairy cow has an economic impact of more than \$13,000 for the state of Missouri. From 1975 to 2000 dairy cow numbers have declined by 51%. The goal of the Dairy Business Planning Grant (DBPG) is to improve profitability, increase production, encourage and facilitate startup, modernization, and expansion of Missouri dairy farms. This program provides Missouri dairies an opportunity to expand by providing business planning grants to aid them in determining the feasibility of the planned expansion. The grants provide up to 90% of the cost of the business plan, and the maximum grant is \$5,000.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.235 RSMo

3. Are there federal matching requirements? If yes, please explain.

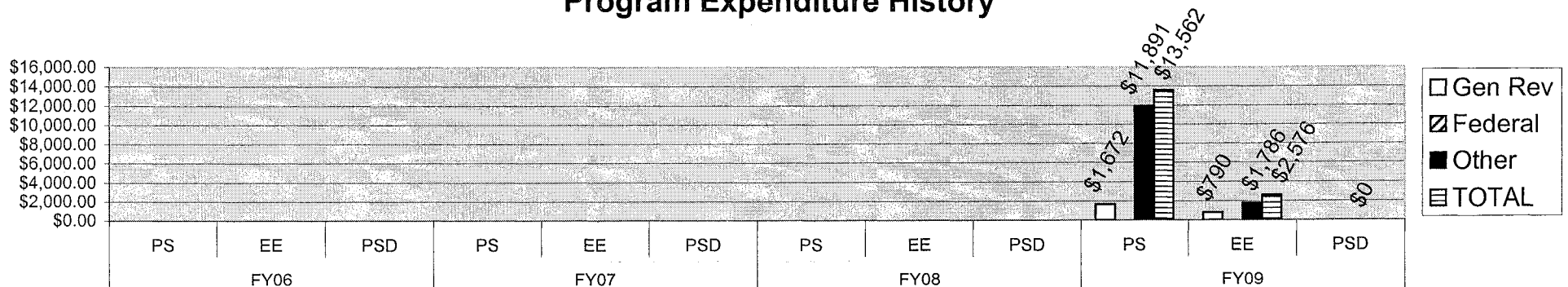
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

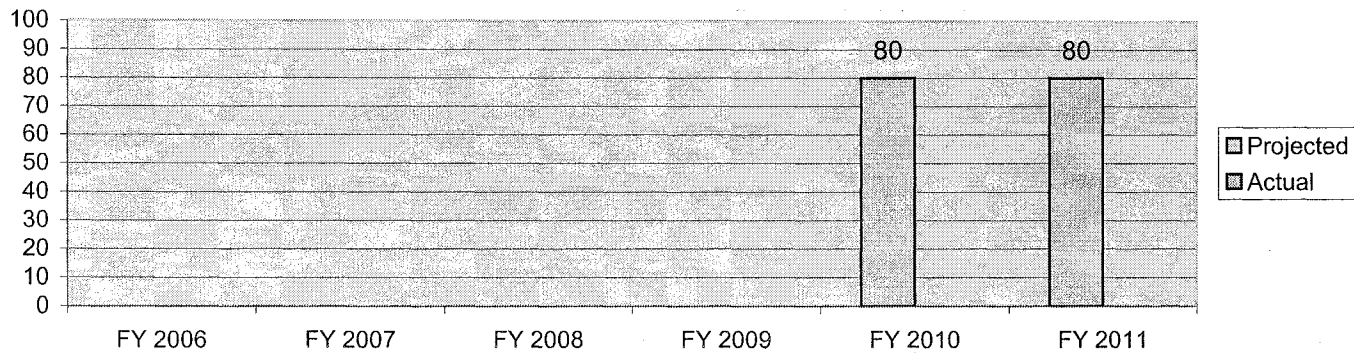
Department: Agriculture

Program Name: Dairy Business Planning Grant

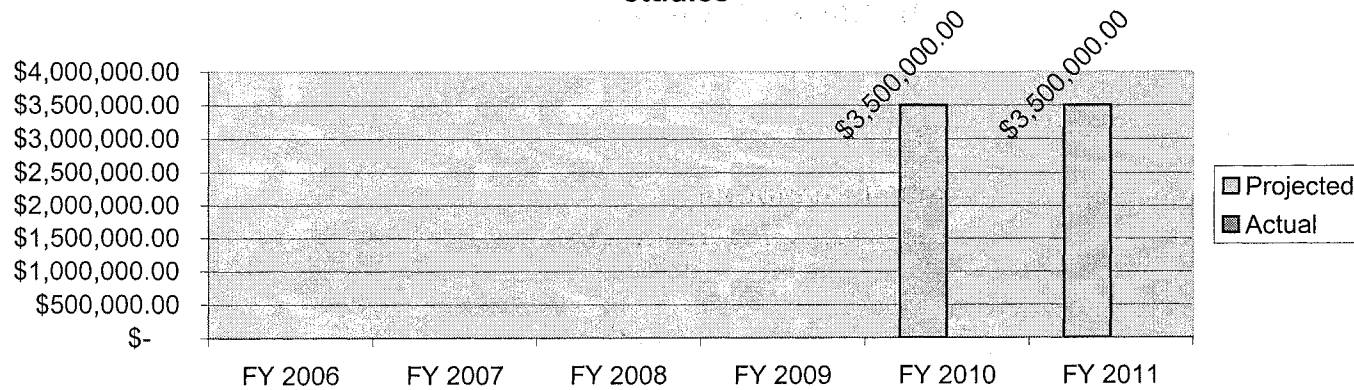
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

Percentage of grants awarded that result in dairy expansion in Missouri



Dollars invested in dairy industry growth resulting from grant feasibility studies



PROGRAM DESCRIPTION

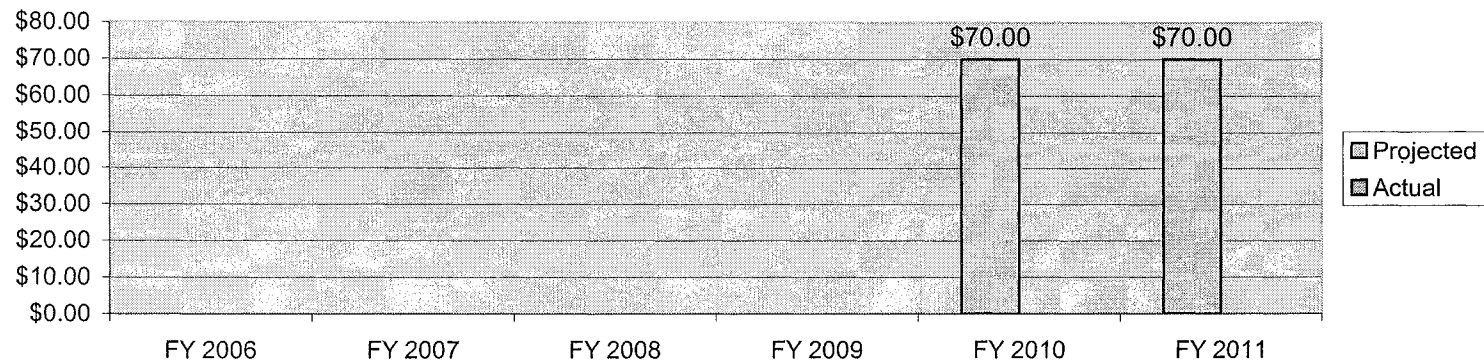
Department: Agriculture

Program Name: Dairy Business Planning Grant

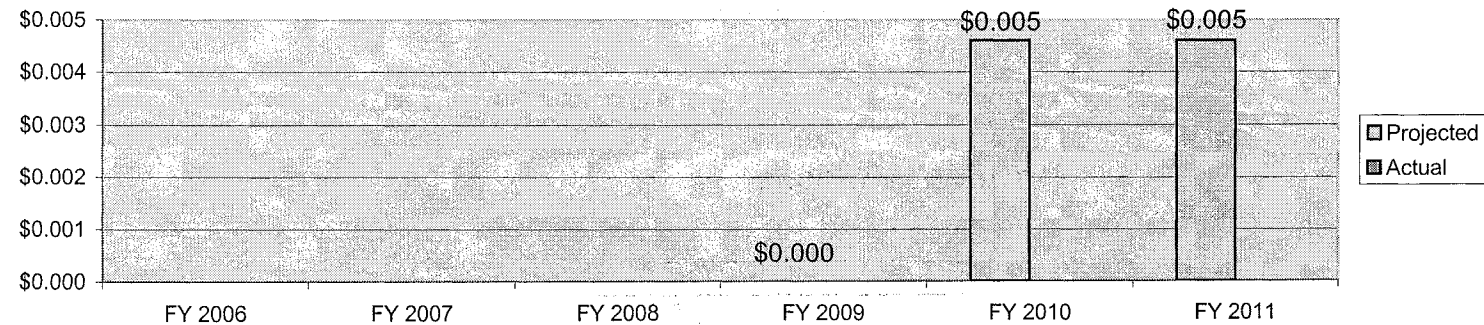
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Dollars invested in dairy expansion per dollar grant awarded



Cost per dollar invested



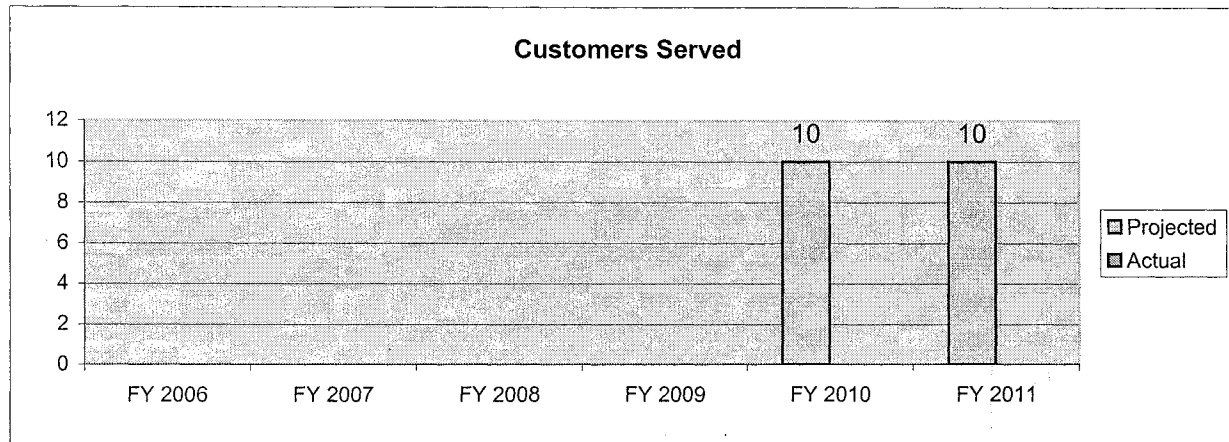
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Business Planning Grant

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

1. What does this program do?

In order to promote Missouri's economic growth and development, below-market rate deposits of state funds are placed in Missouri financial institutions, allowing eligible borrowers to obtain low interest loans from that institution. The Missouri State Treasurer's Office administers the BIG MISSOURI Linked Deposit Program, one of the nation's most utilized low interest loan programs. Missouri Agricultural and Small Business Development Authority (MASBDA), will analyze, make recommendation and issue a certificate of approval to the Treasurer's Office.

NOTE: This program became effective 5/13/2005.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

30.750 RSMo

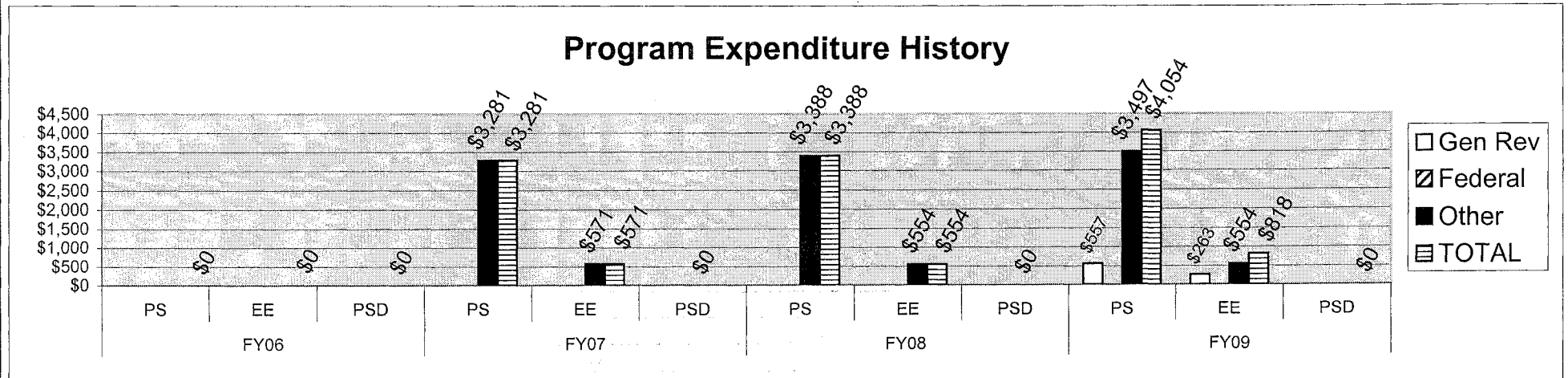
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

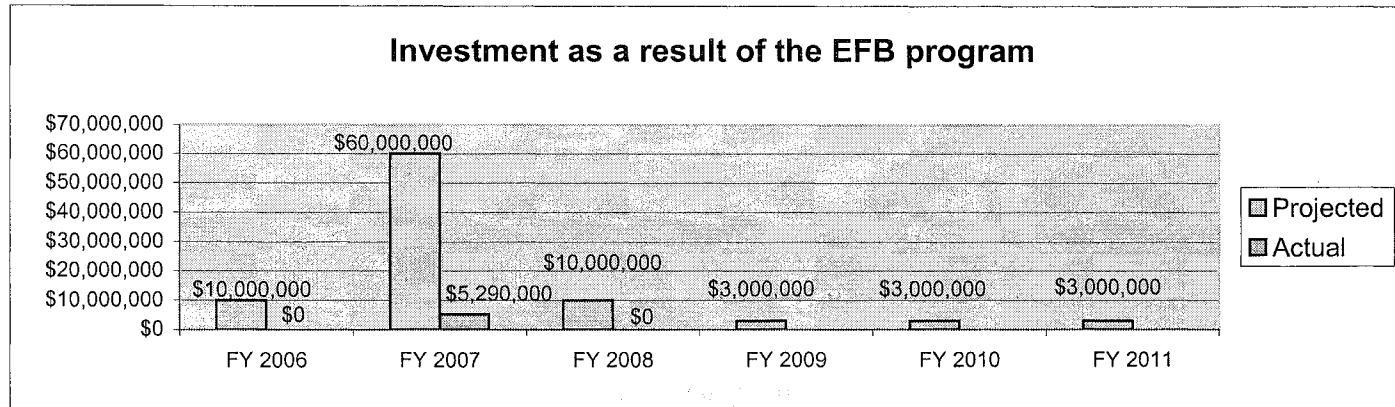
PROGRAM DESCRIPTION

Department: Agriculture

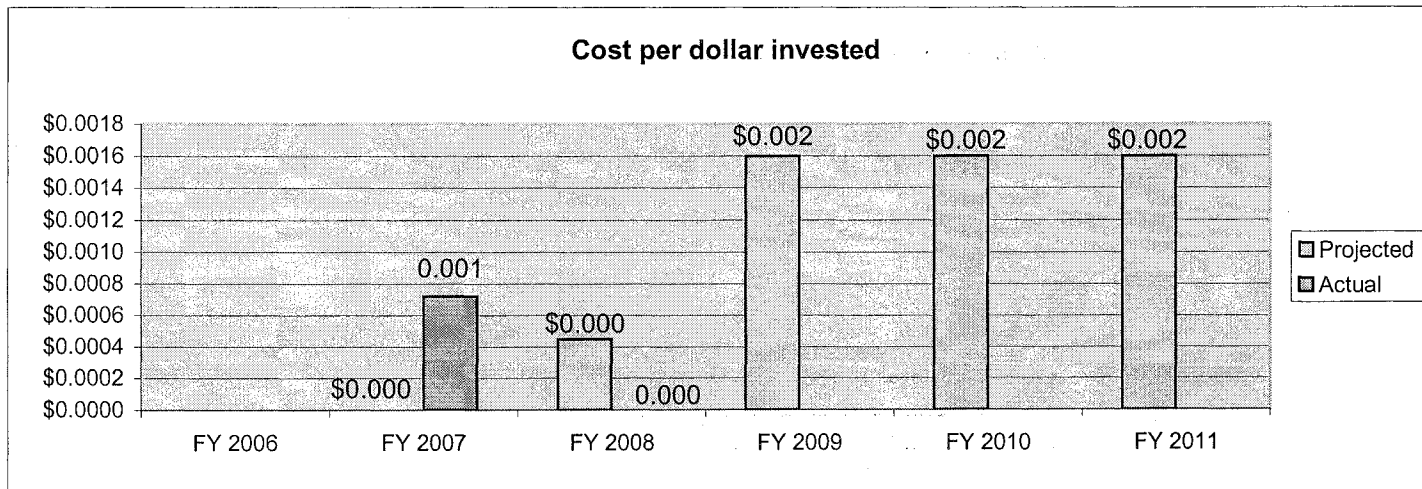
Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



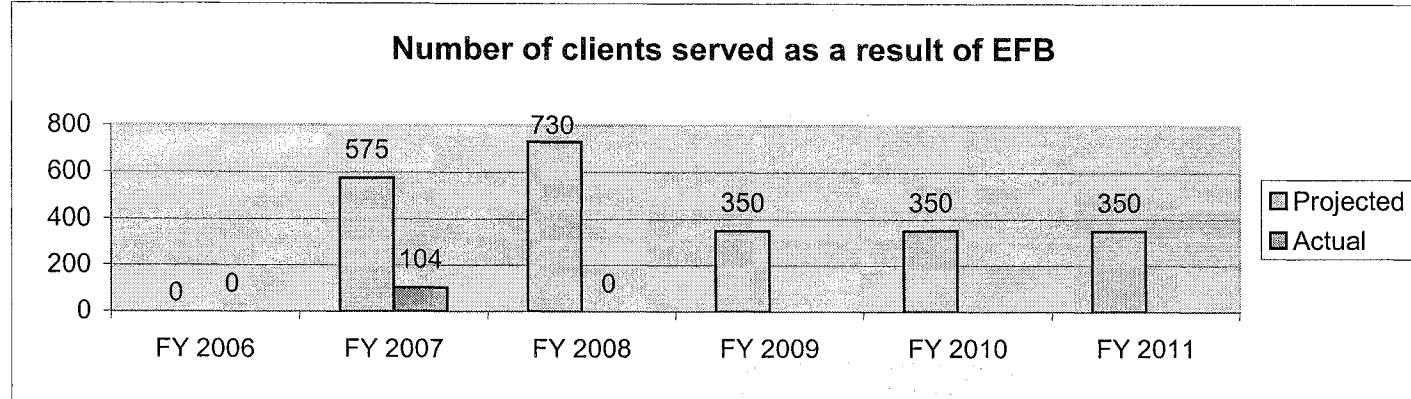
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to Missouri lenders who make breeding livestock loans to "small farmers". "Small farmer" is defined as a Missouri farmer who has less than \$250,000 in gross agricultural product sales per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.500 RSMo. Effective August 28, 2006.

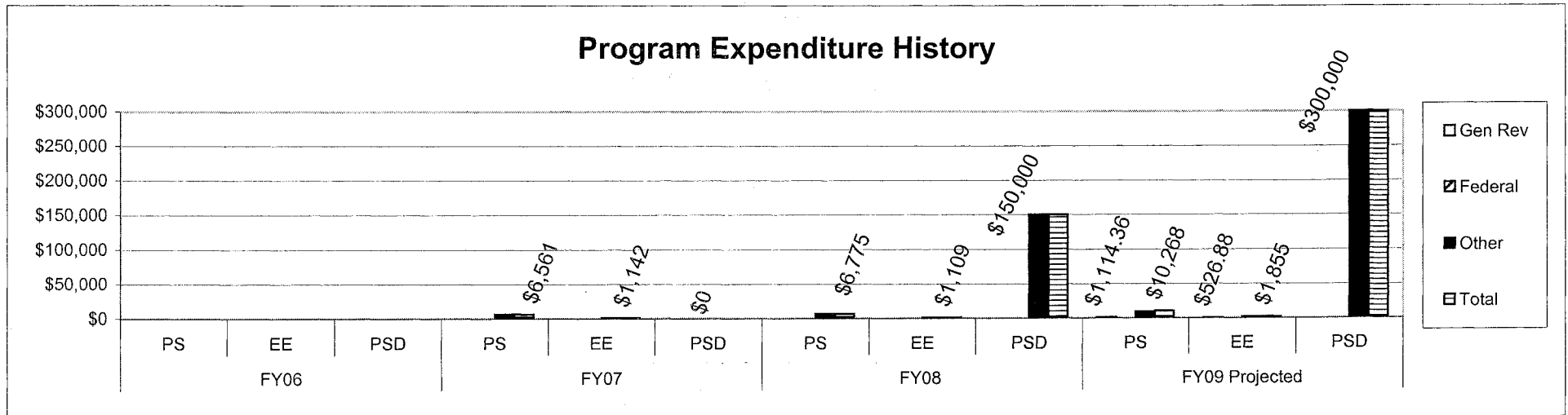
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

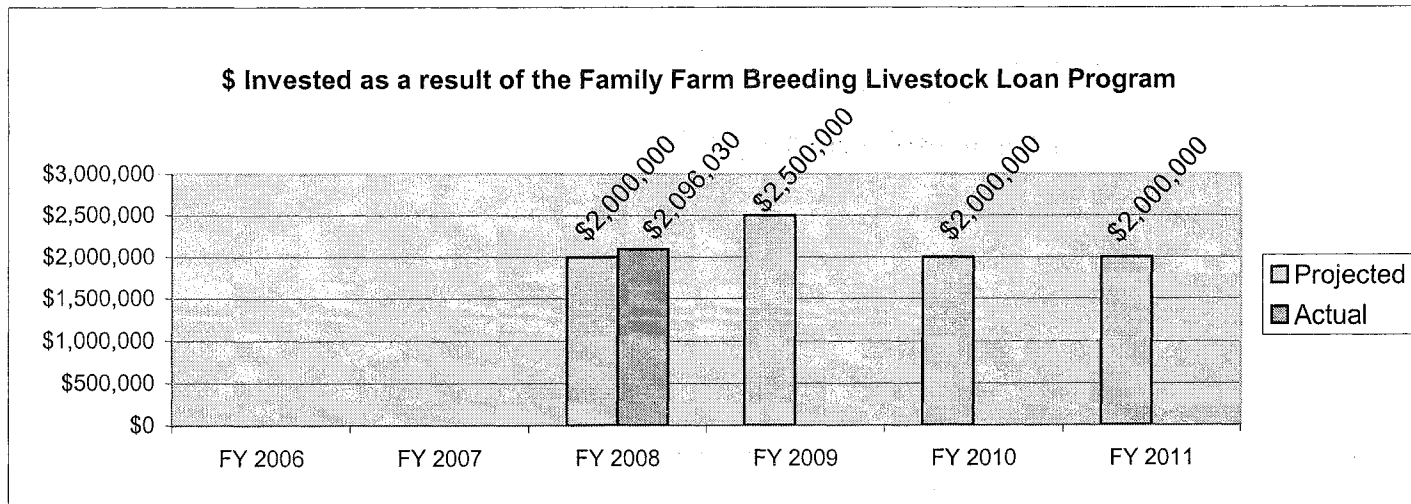
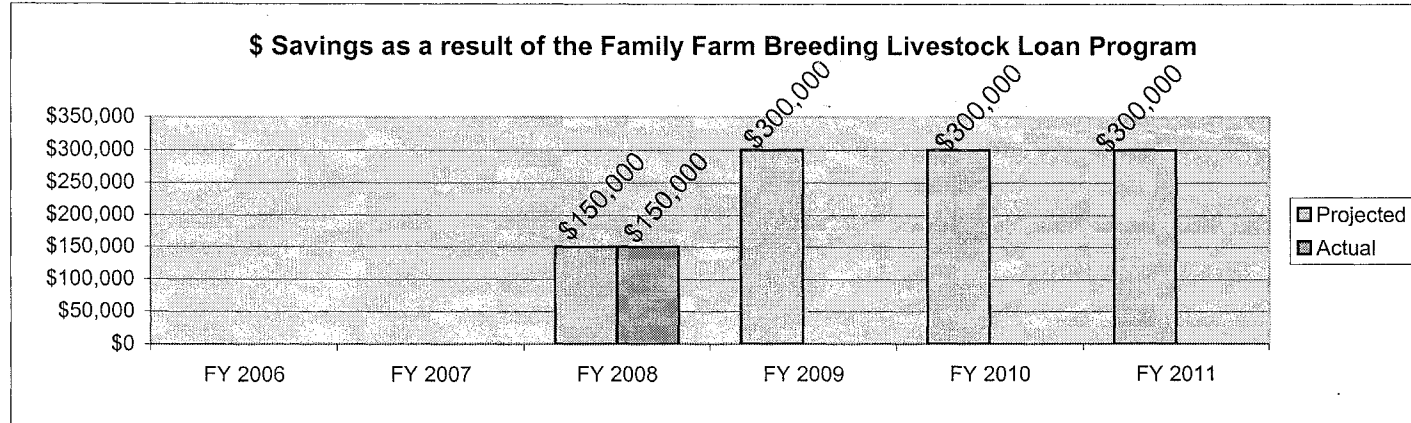
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

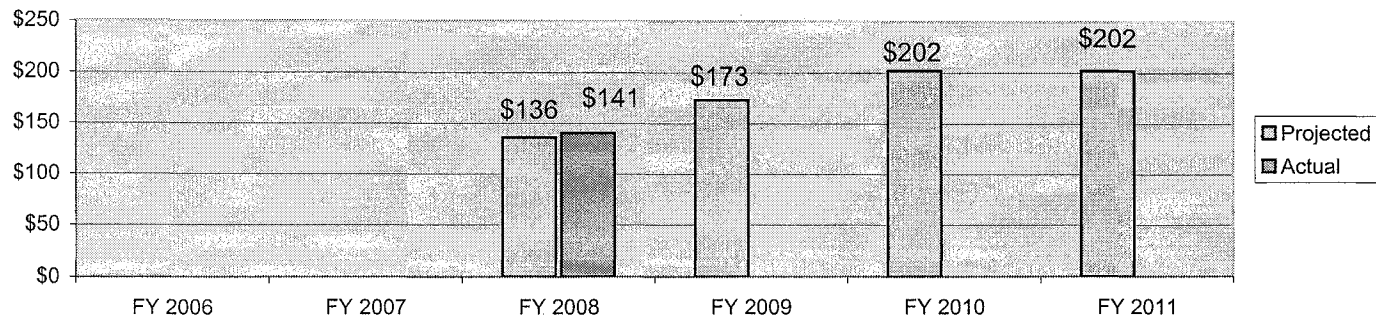
Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

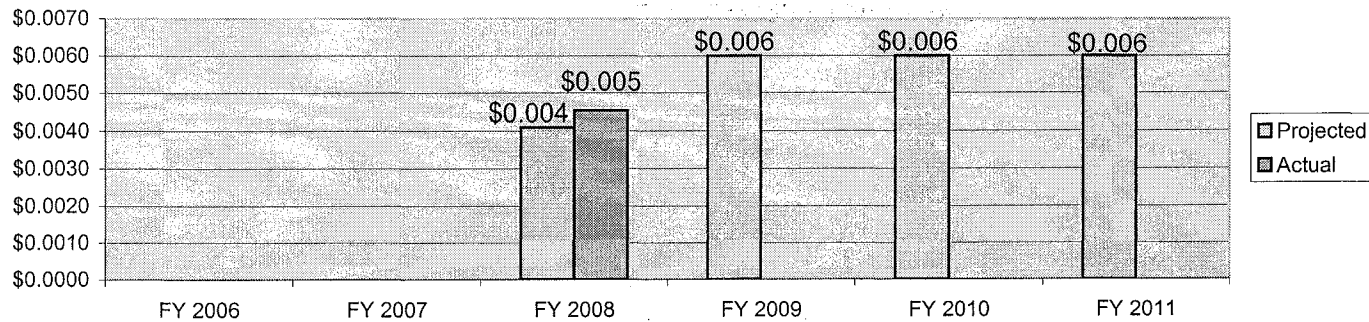
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per tax credit serviced



Cost per dollar tax credit



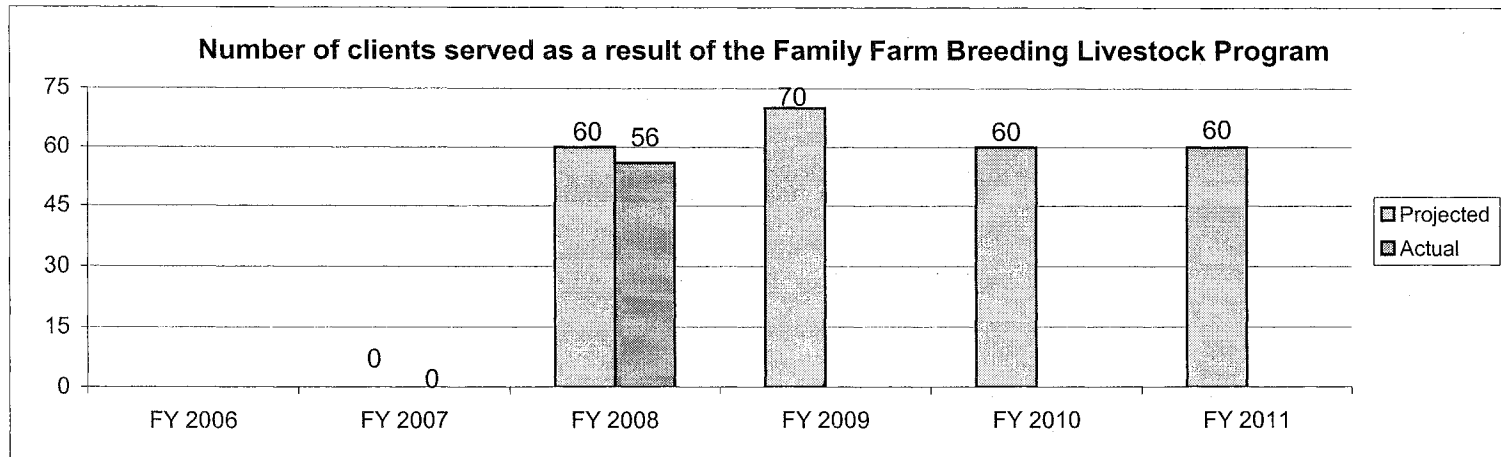
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The rising cost of livestock feed and livestock feed crop inputs such as fuel, fertilizer and seed, along with other increasing operating costs and disastrous flooding in many areas of the state, are putting more and more pressure on independent family farmers. The increased risk from these rising costs is making it more difficult or farmers to finance their operating costs. This program provides a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms. Appropriations will only be needed in the event of a default, thus \$1E.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.515 RSMo

3. Are there federal matching requirements? If yes, please explain.

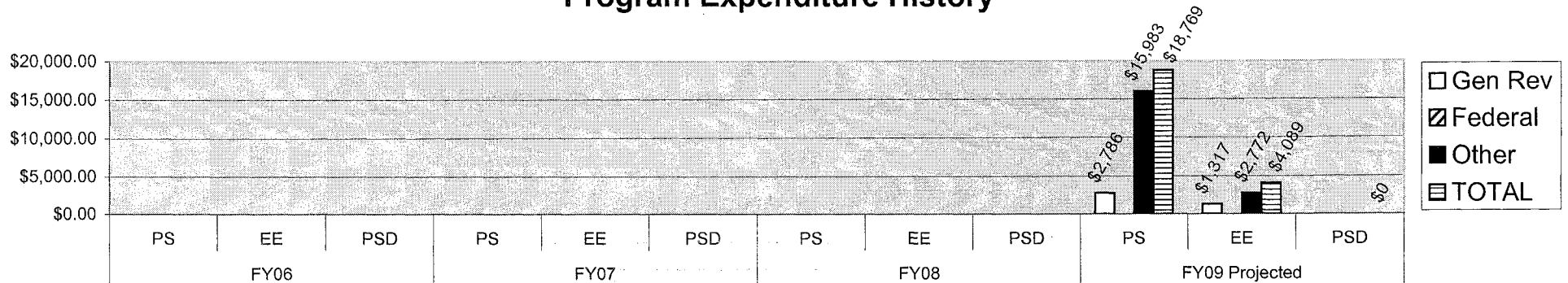
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

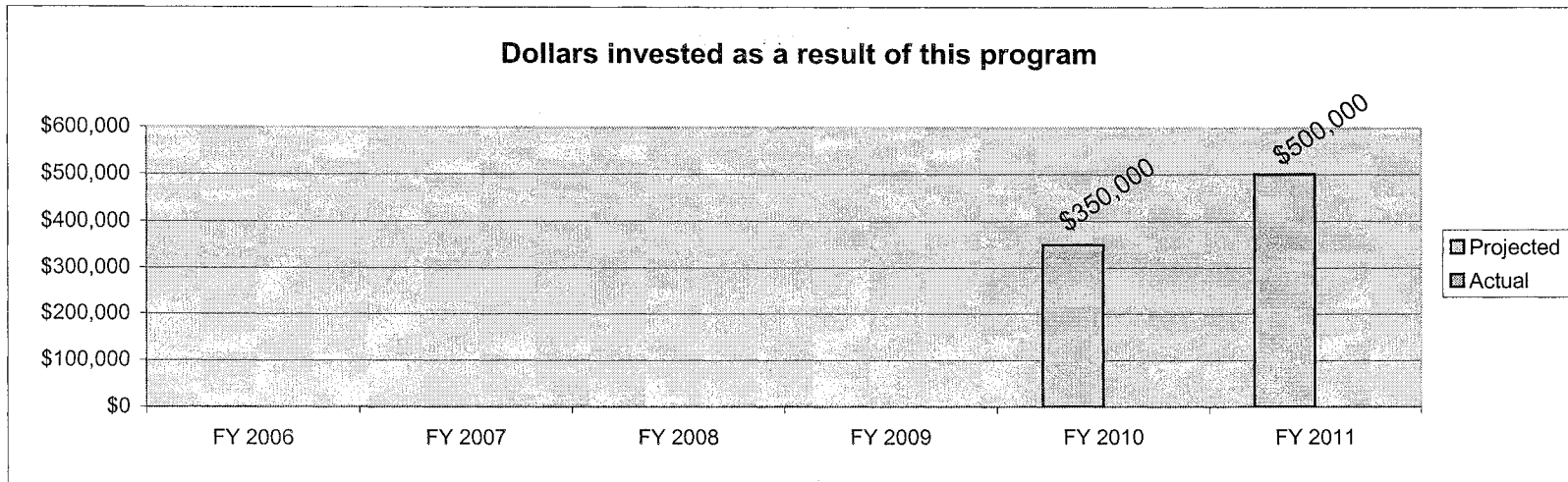
PROGRAM DESCRIPTION

Department: Agriculture

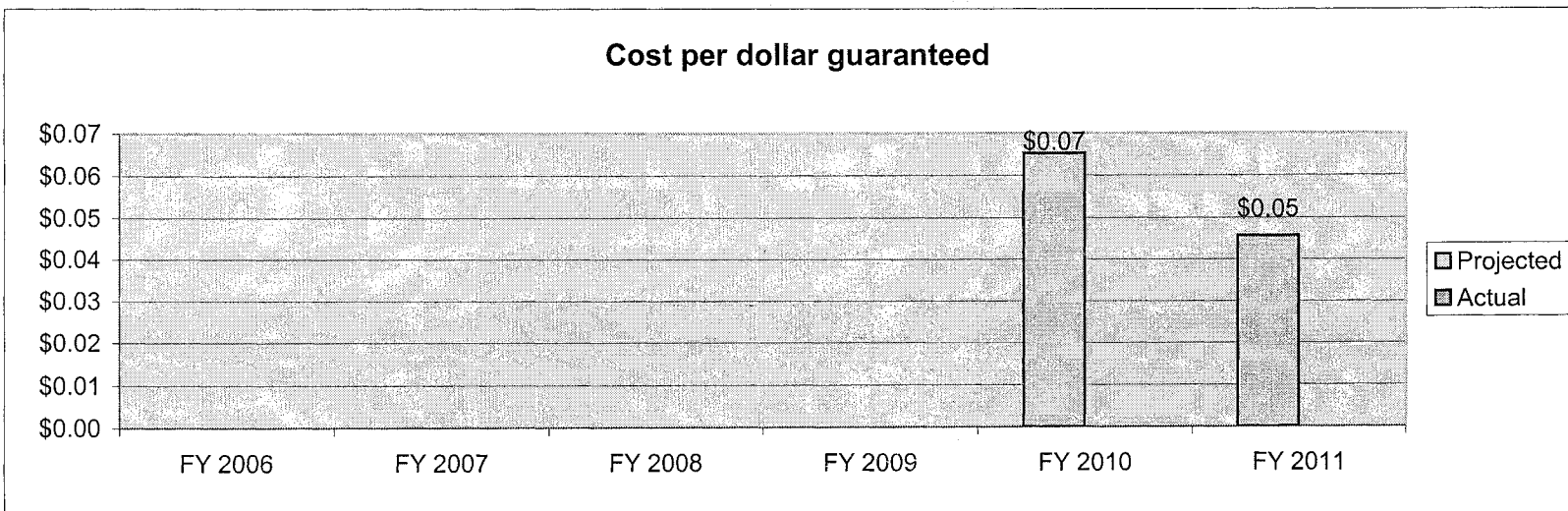
Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

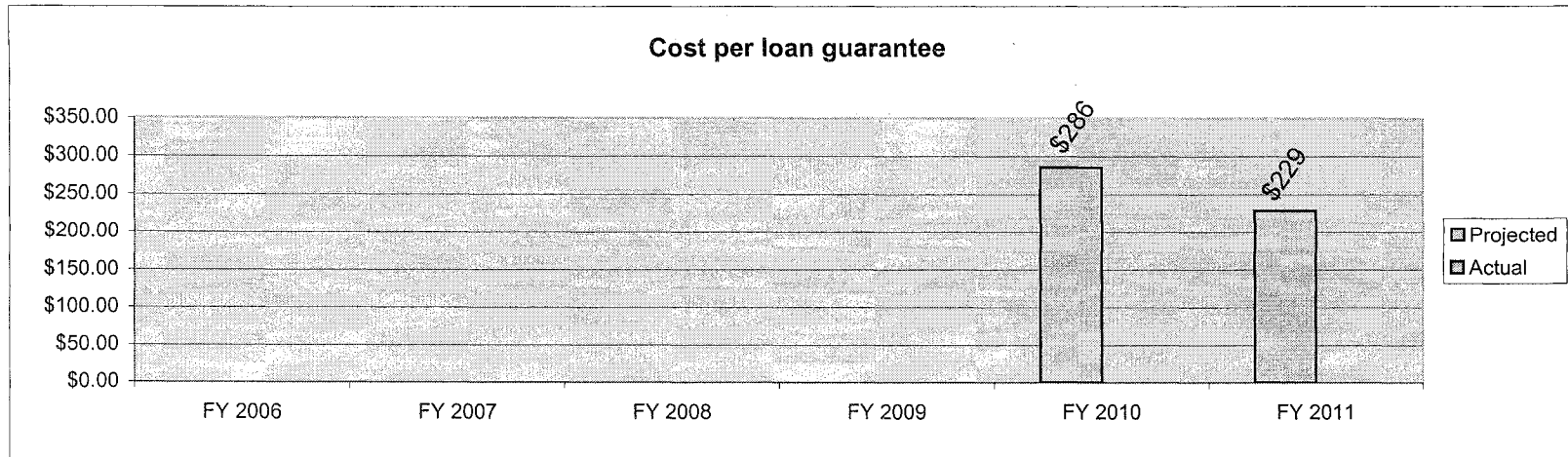


PROGRAM DESCRIPTION

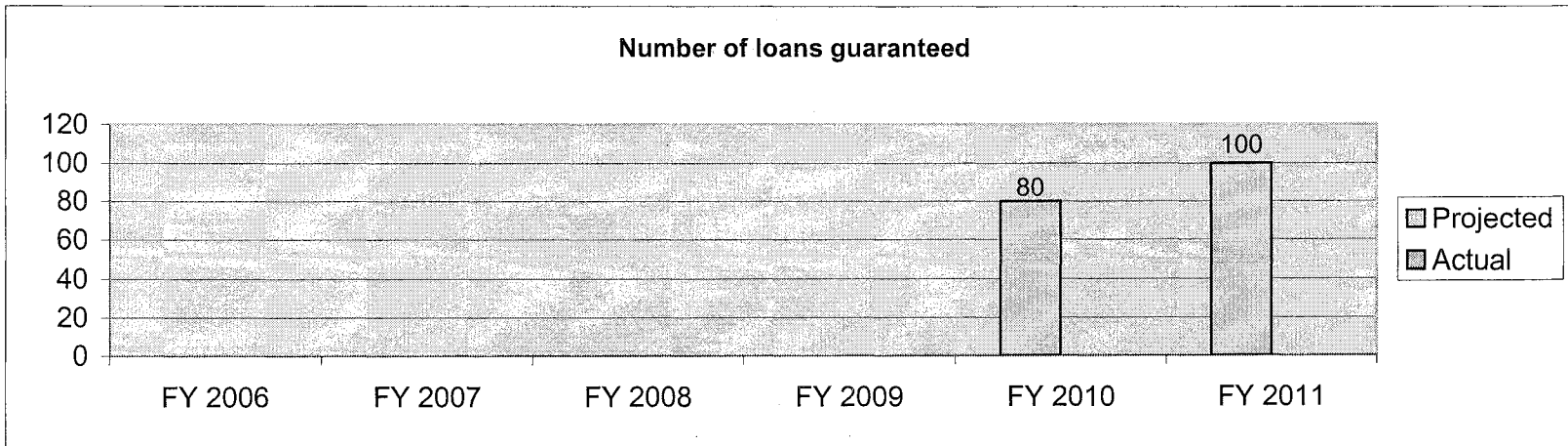
Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Supplemental Rural Development Financing Program provides that municipalities with qualifying development projects may deposit "other net new revenues" in the State Supplemental Rural Development Fund to cover eligible project costs. Eligible Project Costs include, but are not limited to the following: Costs of studies, appraisals, surveys, plans and specifications; Professional service costs, such as architectural, engineering, legal, marketing, financial or planning services; Land acquisition, demolition costs and site preparation; Costs of rehabilitating and repairing existing public buildings; Costs of constructing public works or improvements; Financing costs, such as costs of issuance, capitalized interest, underwriting expenses and reserve funds; A taxing district's capital costs resulting from the development project, to the extent the municipality by written agreement accepts and approves such costs; and State government costs related to evaluation and administration of the Development Project.

NOTE: No activity in this program and no activity is expected.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

99.915 - 99.1060 RSMo

3. Are there federal matching requirements? If yes, please explain.

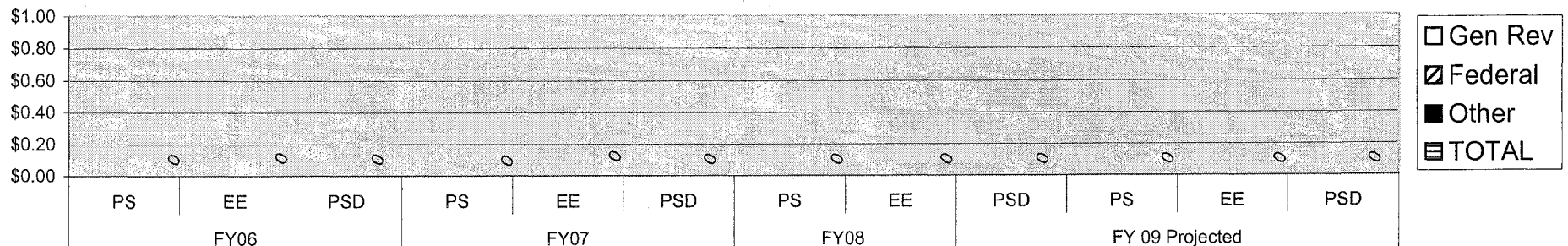
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

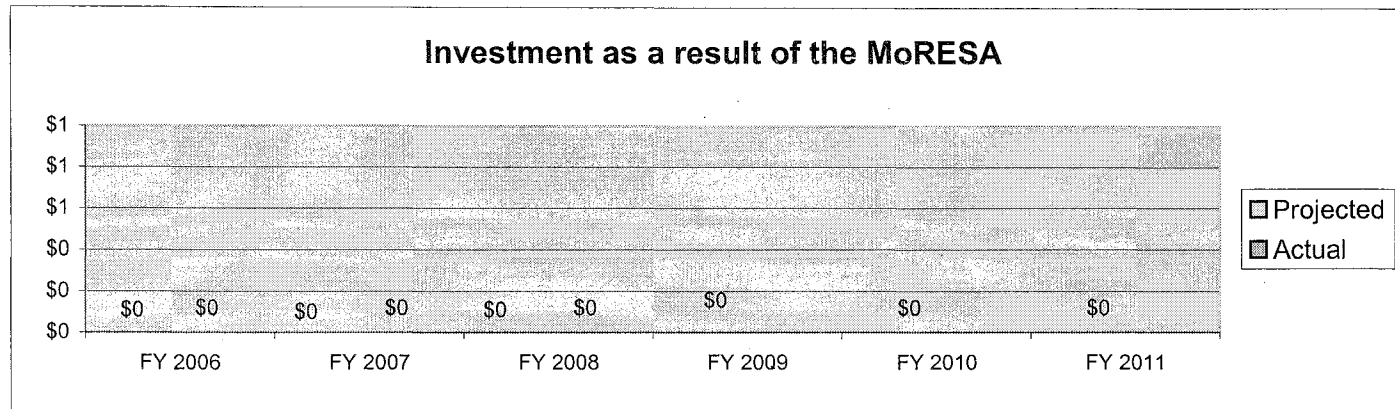
Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

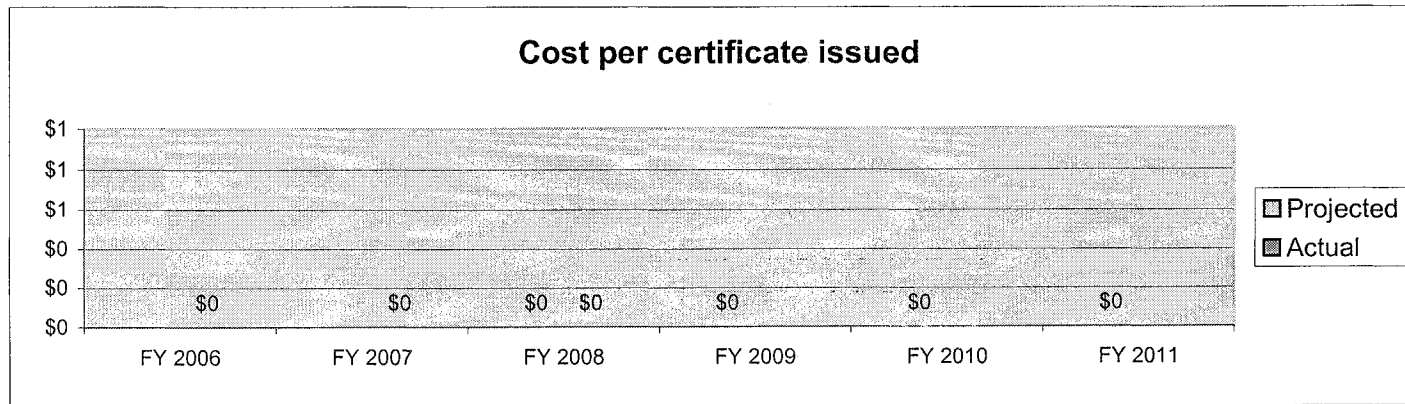
6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



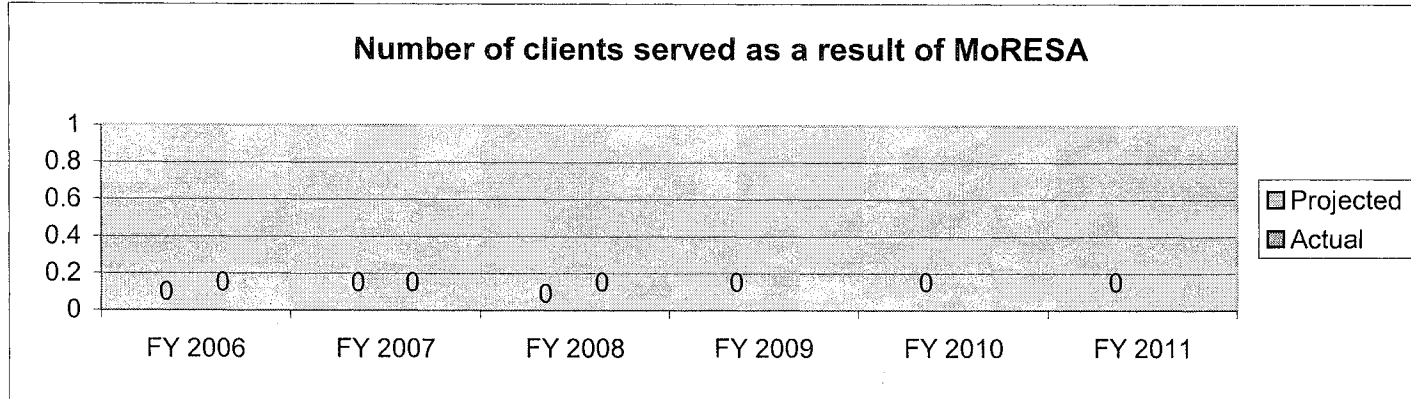
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to induce producer investment into new generation processing entities that will process Missouri agricultural commodities and agricultural products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians. The amount of tax credits which may be issued to a producer member investing in an eligible new generation processing entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ration of the maximum amount of tax credits allocated to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

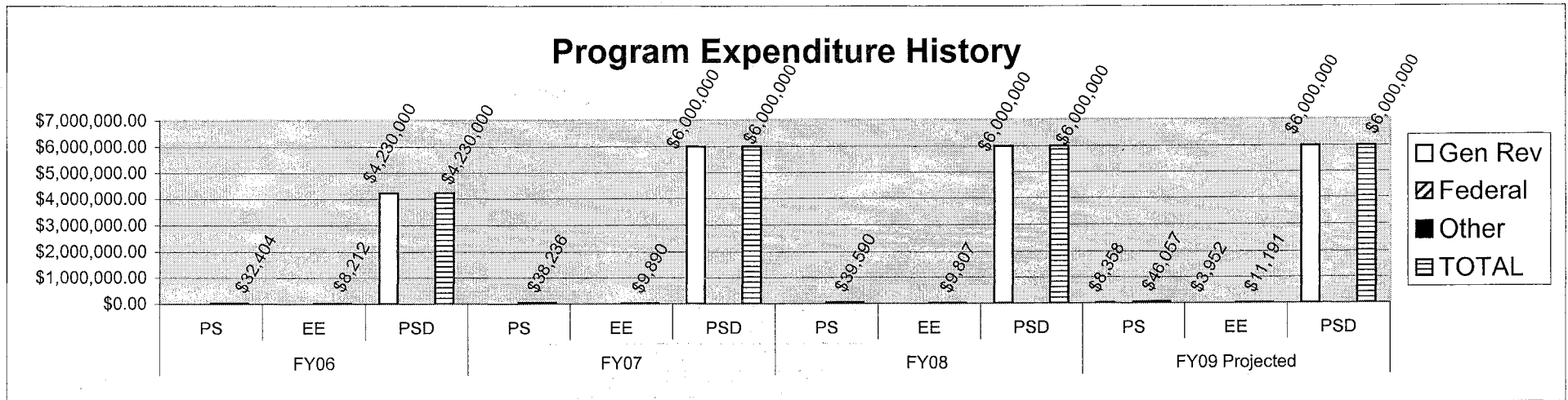
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

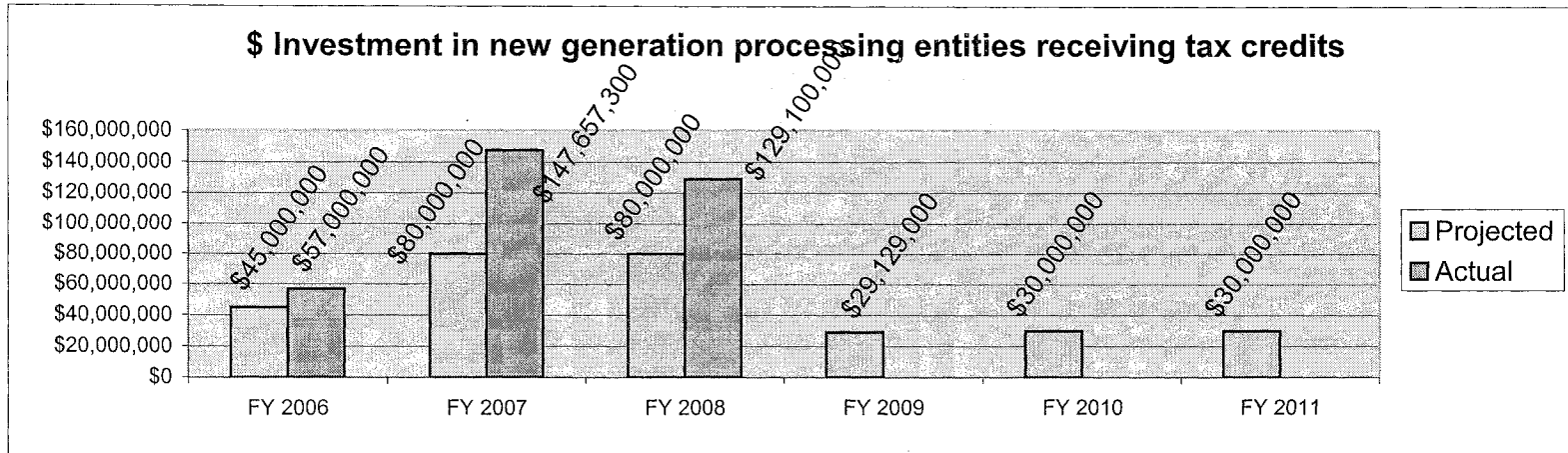
PROGRAM DESCRIPTION

Department: Agriculture

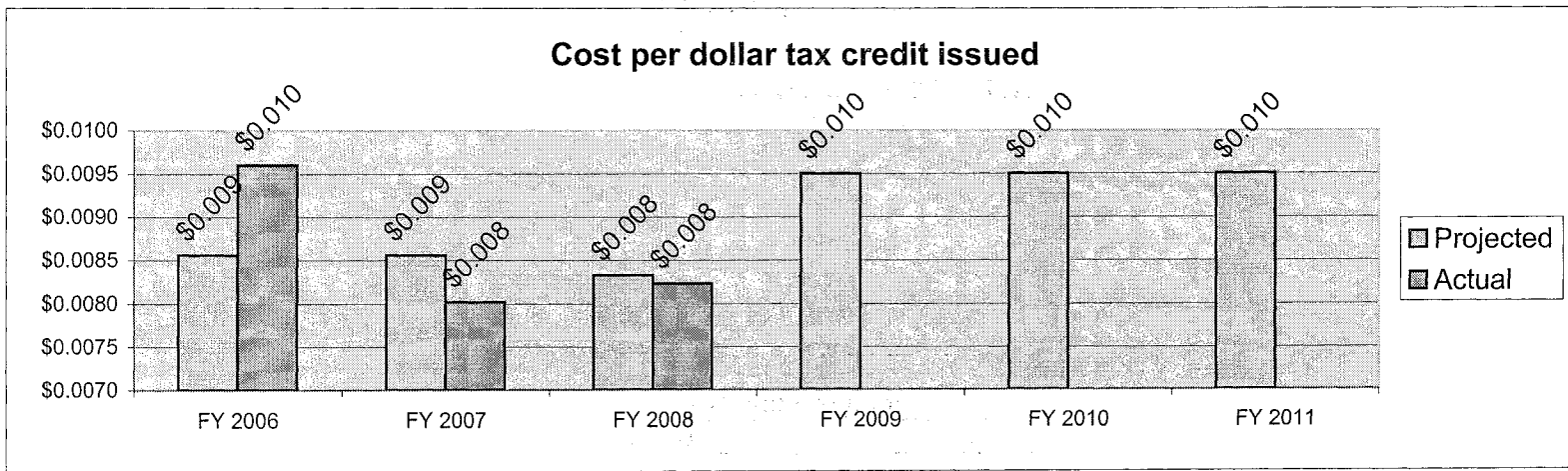
Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



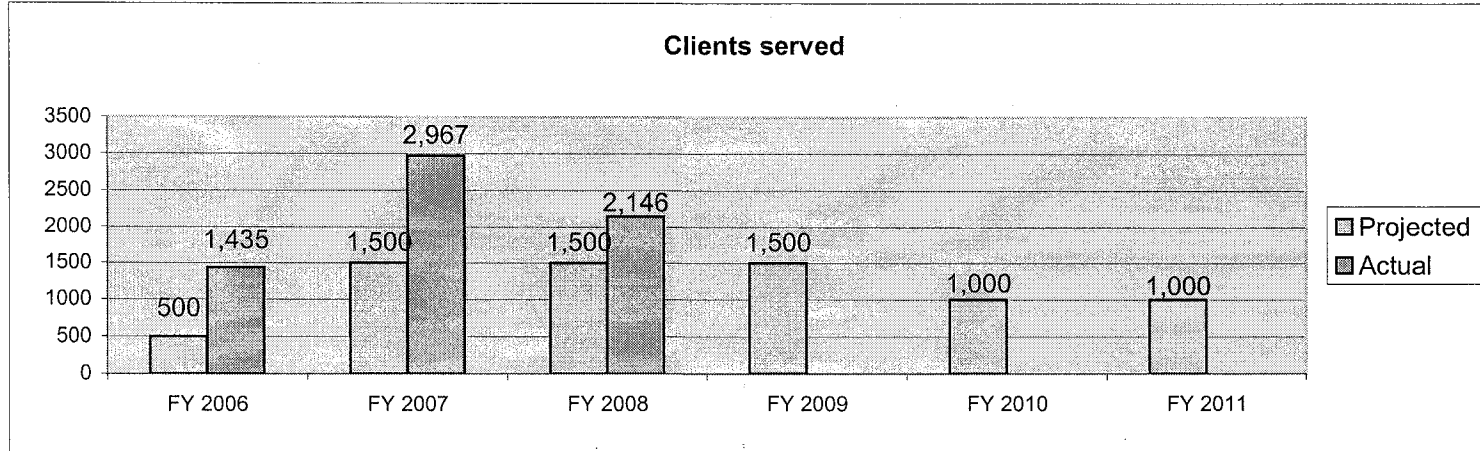
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides an incentive for Missouri Farmers to background and finish cattle in the state by providing a \$0.10 per pound tax credit for each pound cattle gain past an established baseline weight, with a minimum gain of an additional 200lbs each. This generates economic activity in the state by keeping cattle in Missouri that would otherwise have been shipped out of state. This means additional revenue for feedlots, meat processors, feed stores, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.679 RSMo

3. Are there federal matching requirements? If yes, please explain.

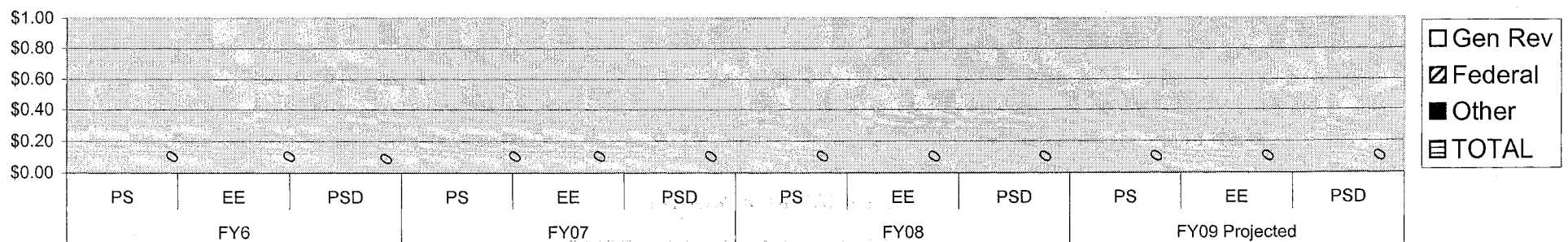
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

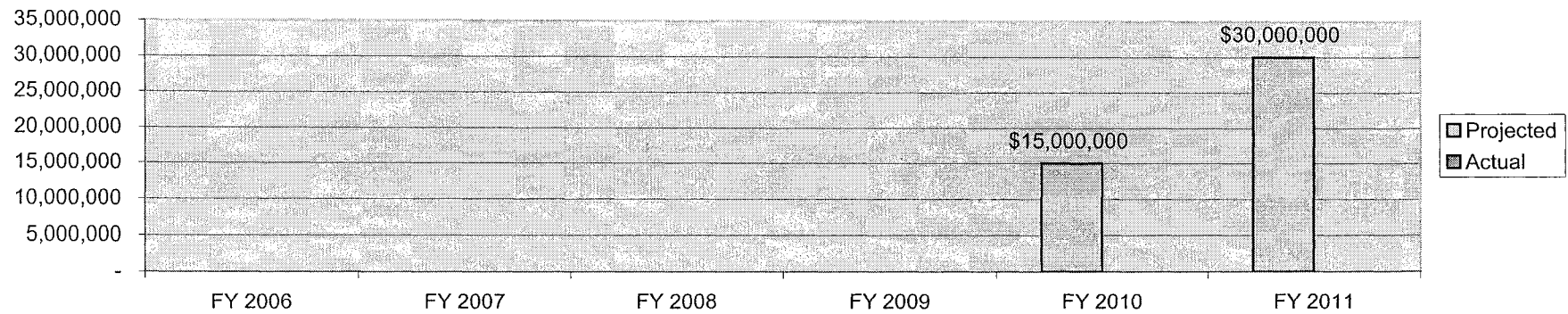
Department: Agriculture

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

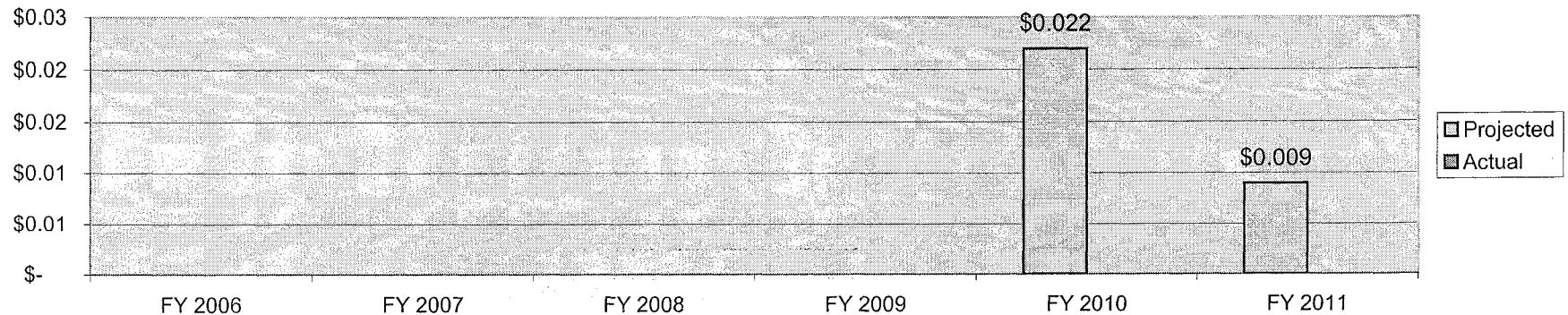
7a. Provide an effectiveness measure.

Additional LBS of beef produced in Missouri from this program



7b. Provide an efficiency measure.

Cost per dollar tax credit issued



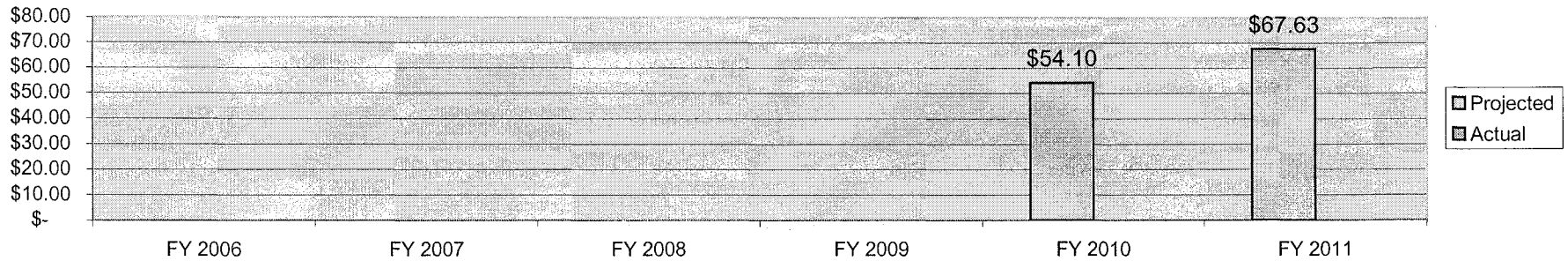
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

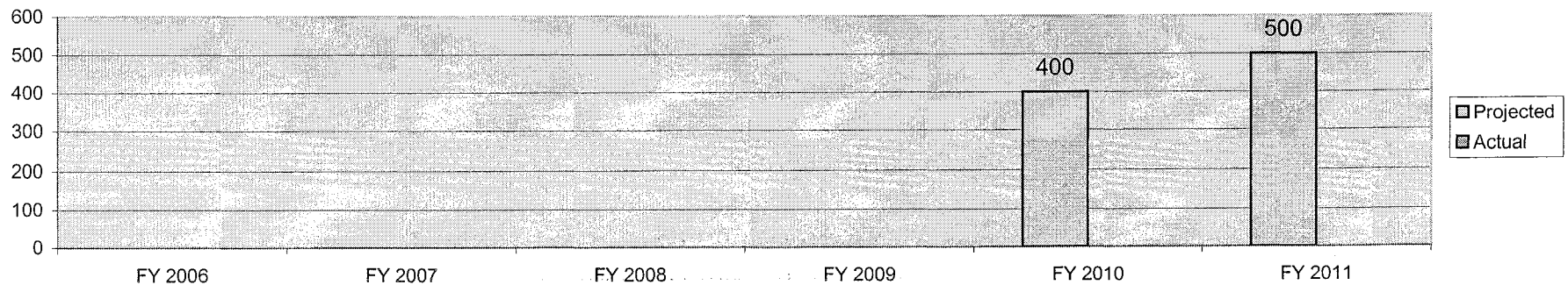
Program is found in the following core budget(s): MASBDA

Cost per beef producer participating in program



7c. Provide the number of clients/individuals served, if applicable.

Number of beef producers participating in the program



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50 percent first-loss guarantee on loans up to \$250,000 that banks and other lenders may make to independent livestock producers. Loan guarantees can be used to finance breeding or feeder livestock, land, buildings, facilities, equipment, machinery and animal waste systems used to produce poultry, swine, beef and dairy cattle. Loans made under the guarantee program may be for an amount up to \$250,000. Such loans may be made for up to 10 years, with the loan guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

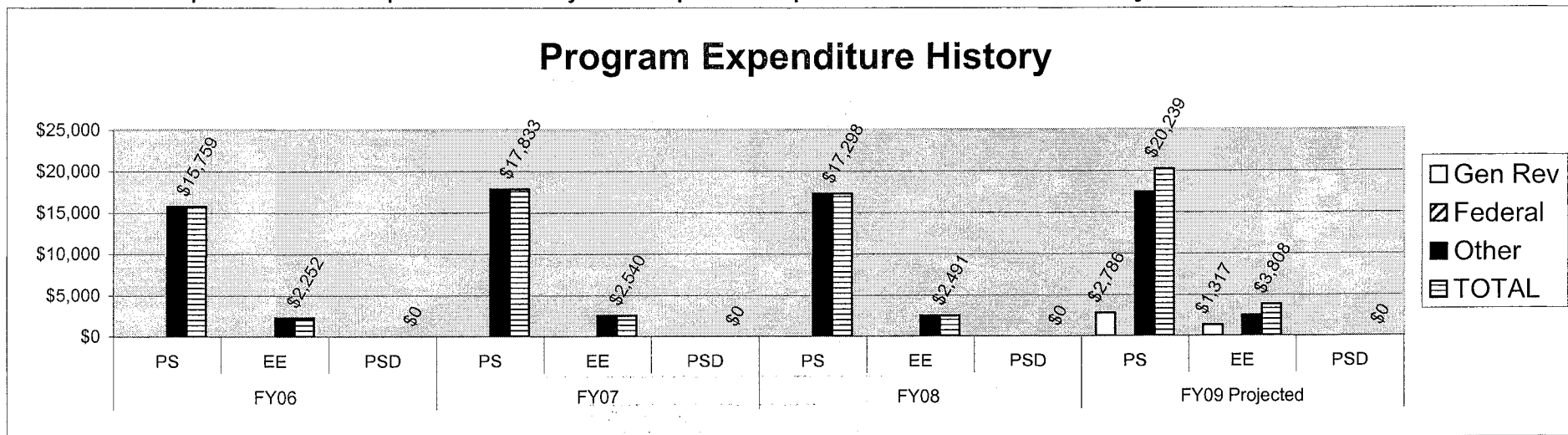
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

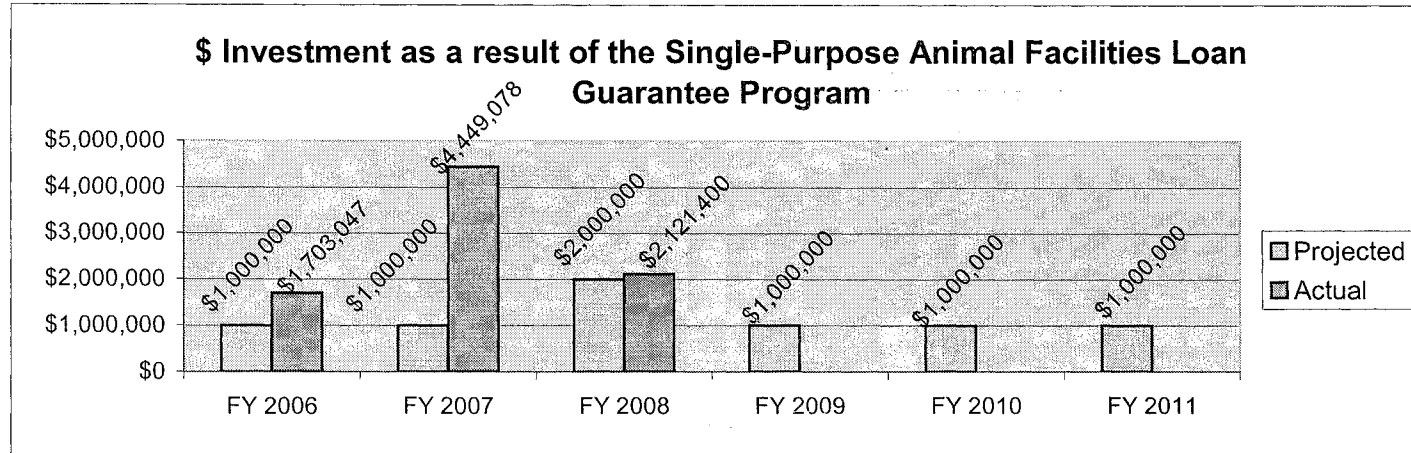
PROGRAM DESCRIPTION

Department: Agriculture

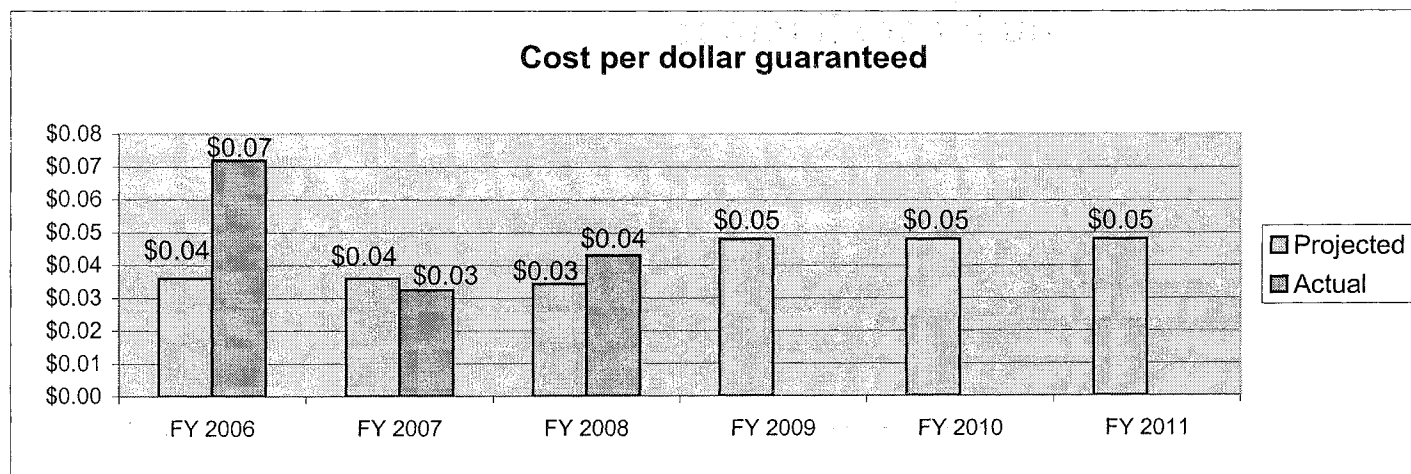
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



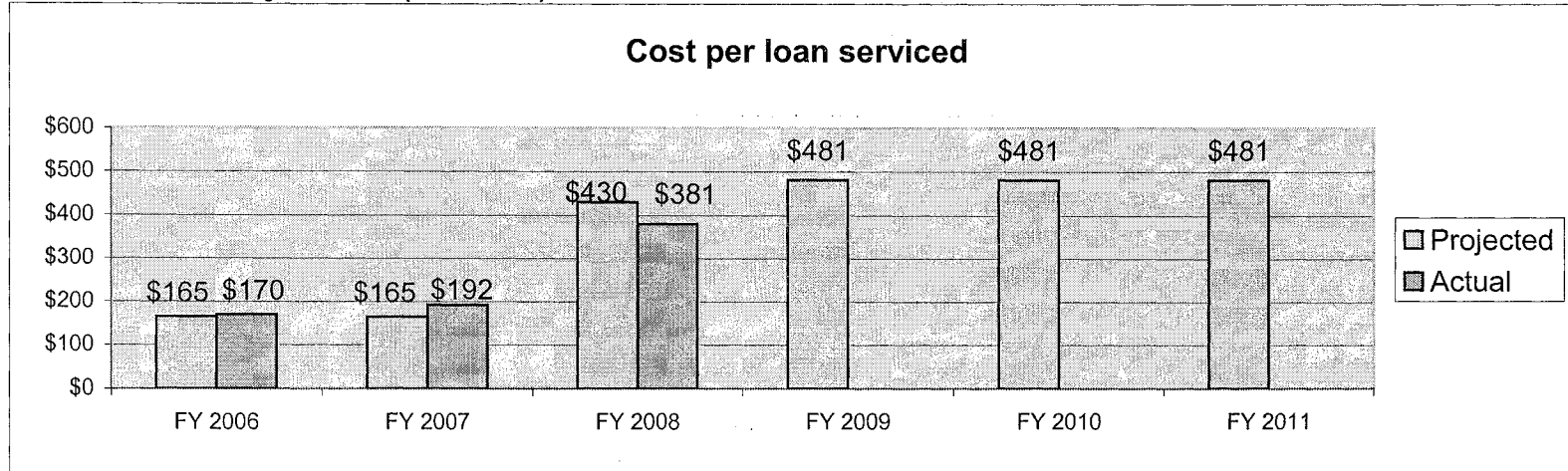
PROGRAM DESCRIPTION

Department: Agriculture

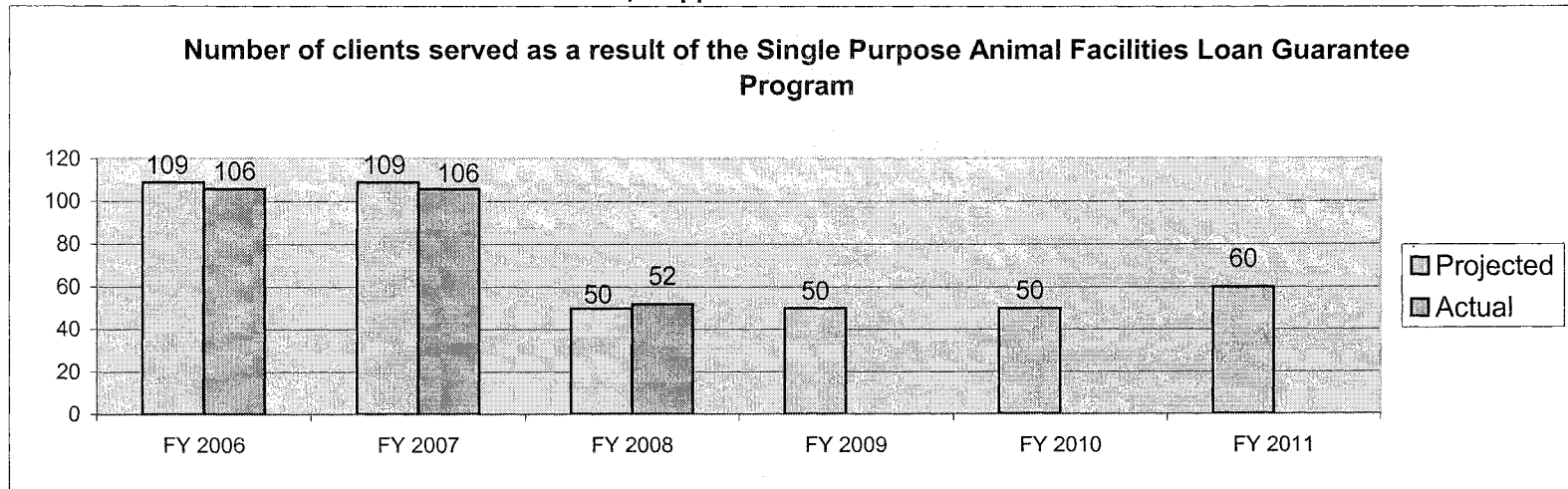
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

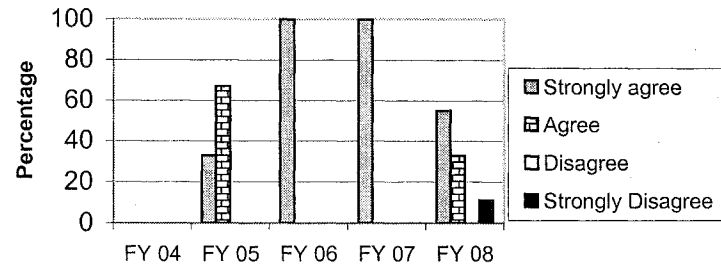
Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

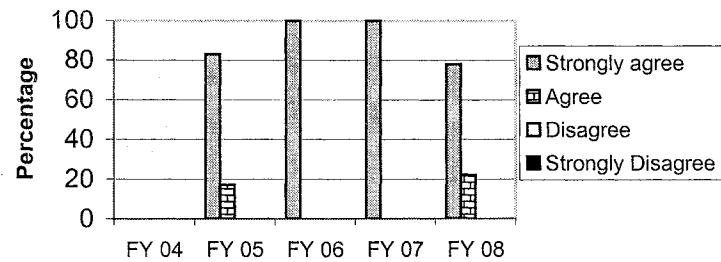
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides grants for projects that add value to Missouri agricultural products and aid the economy of a rural community. Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing and marketing of new or expanded uses or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

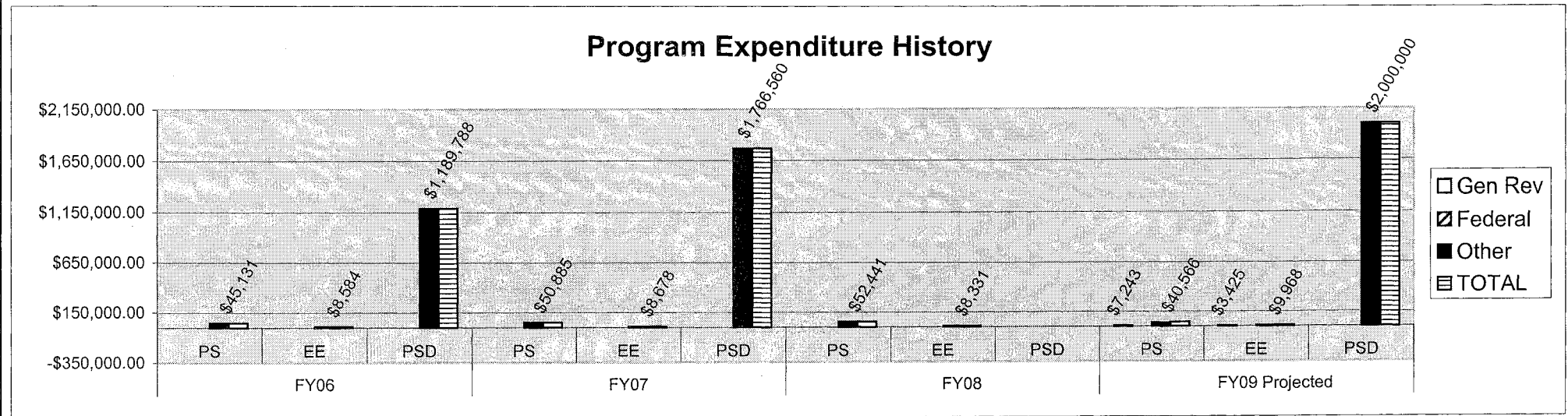
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

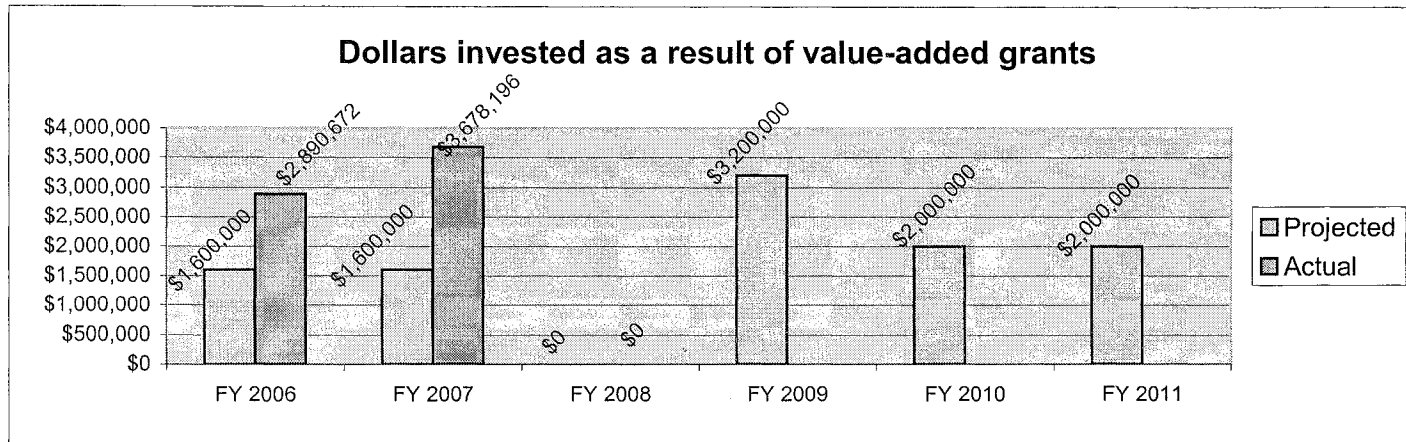
Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

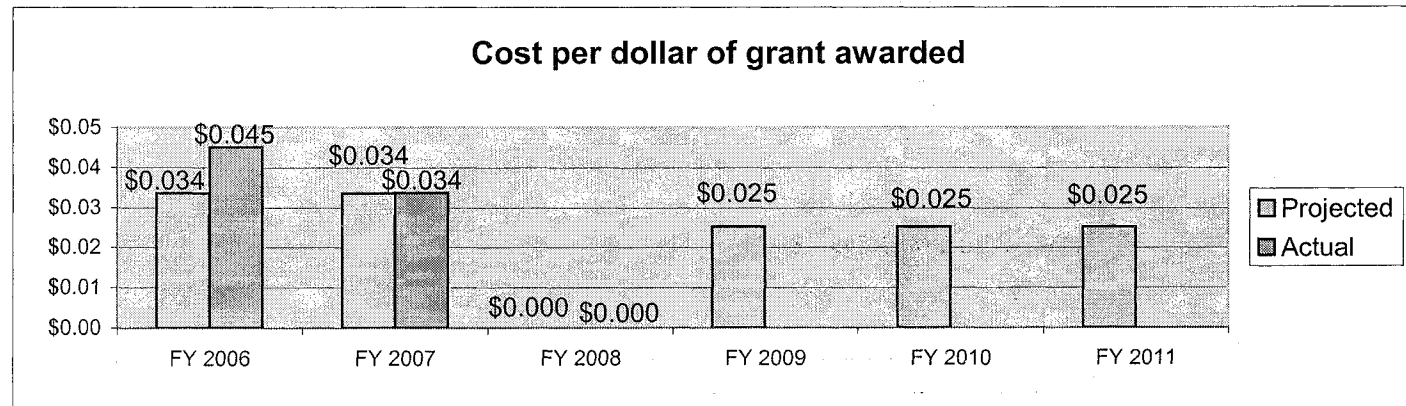
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



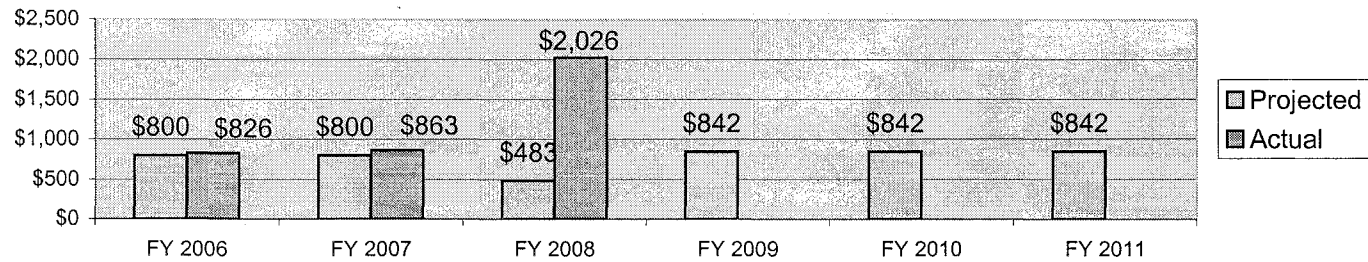
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

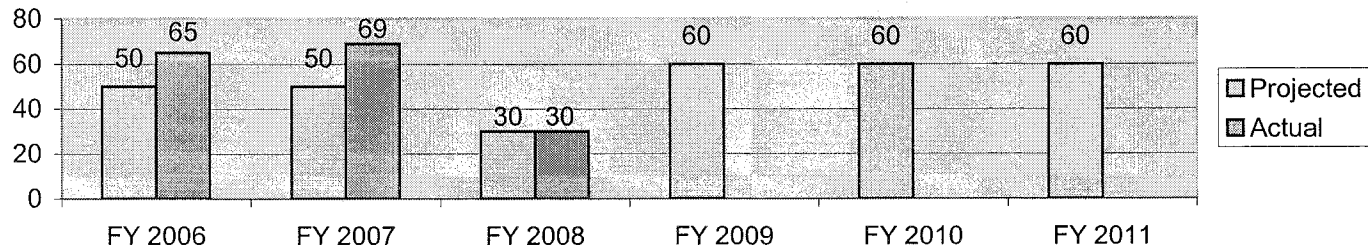
Program is found in the following core budget(s): MASBDA

Cost per grant serviced



7c. Provide the number of clients/individuals served, if applicable.

Number of clients served as a result of Value Added Grants



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

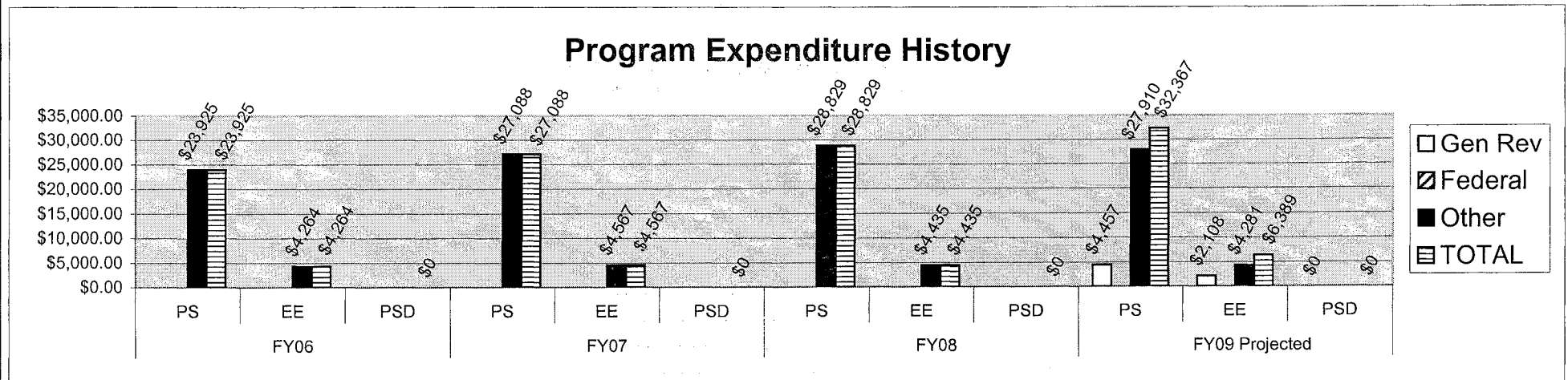
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

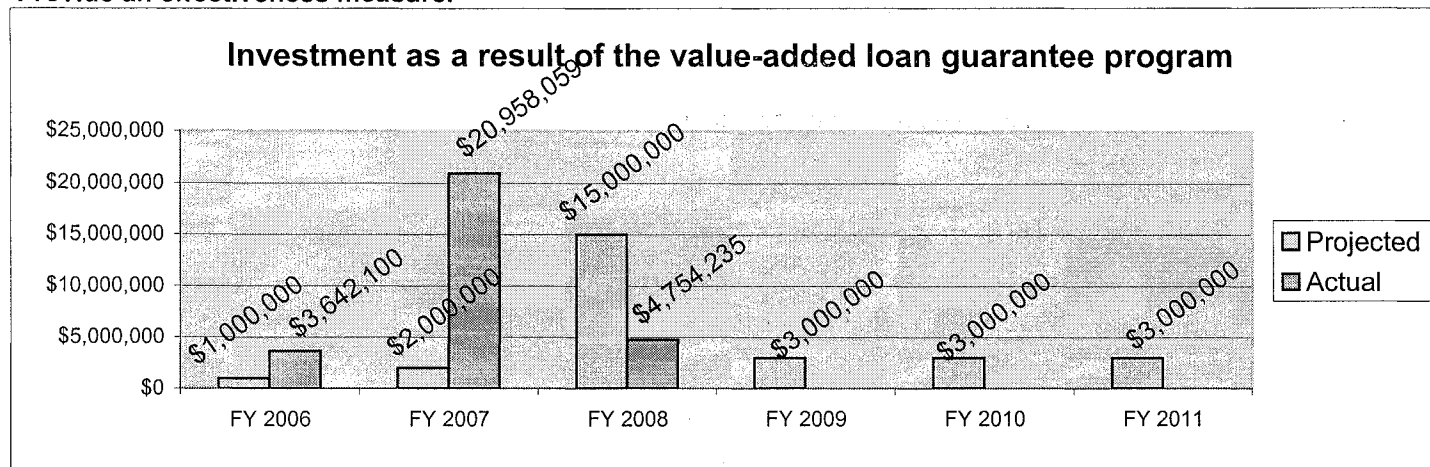
PROGRAM DESCRIPTION

Department: Agriculture

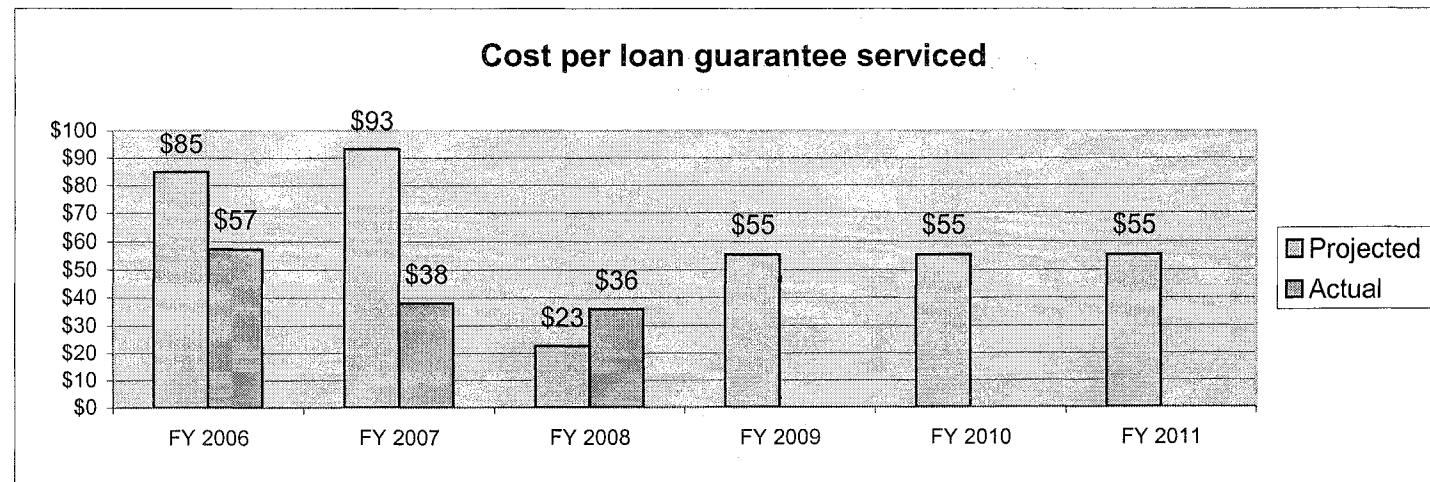
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



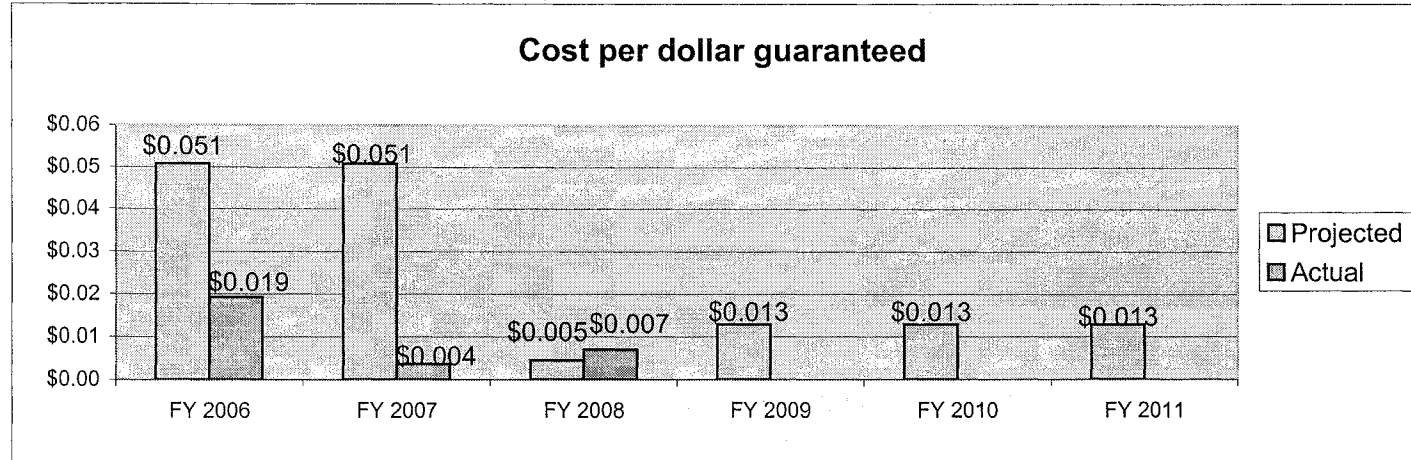
PROGRAM DESCRIPTION

Department: Agriculture

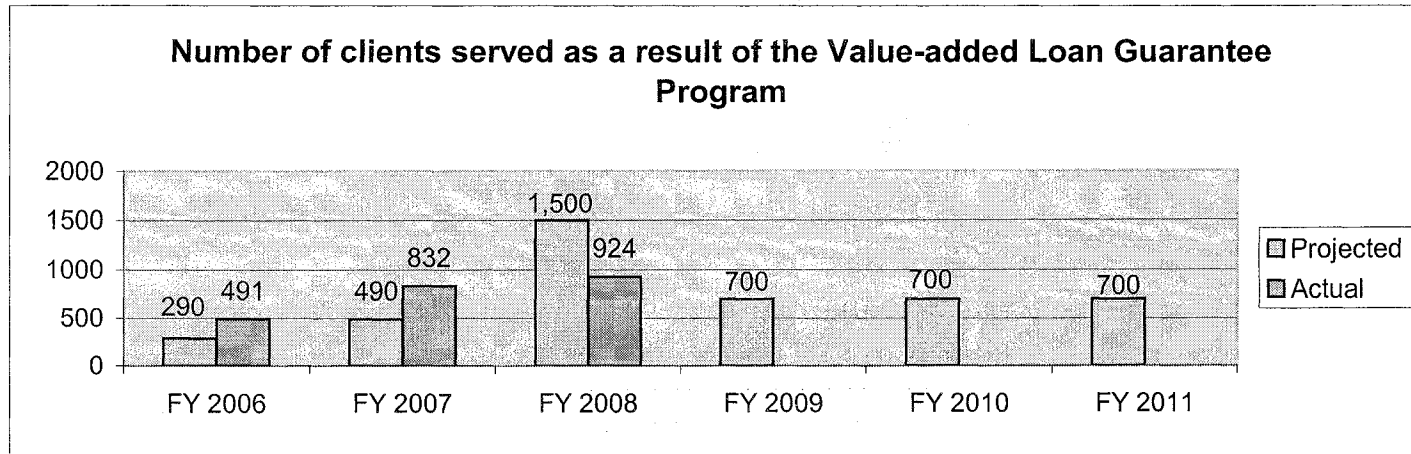
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

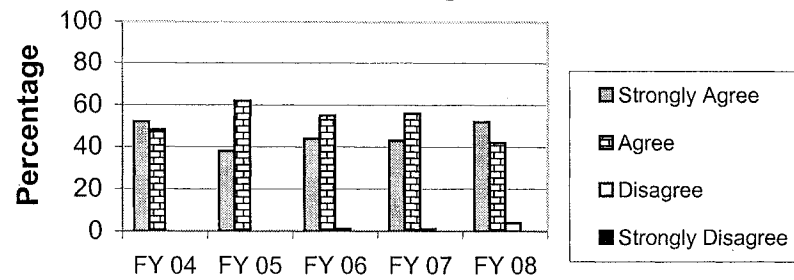
Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

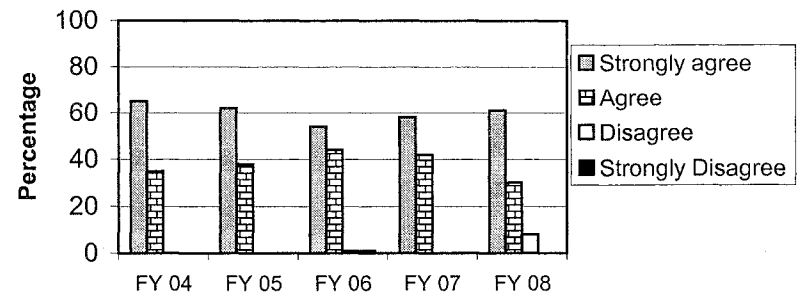
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



NEW DECISION ITEM
RANK: 11 OF 31

Agriculture					Budget Unit <u>35115C</u>						
Missouri Agricultural and Small Business Development Authority											
SB 931 - Dairy Loan Interest Payments											
1. AMOUNT OF REQUEST											
FY 2010 Budget Request					FY 2010 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	250,000	0	0	250,000	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	250,000	0	0	250,000	Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:					Other Funds:						
2. THIS REQUEST CAN BE CATEGORIZED AS:											
<input checked="" type="checkbox"/>	New Legislation				<input checked="" type="checkbox"/>	New Program				<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate				<input type="checkbox"/>	Program Expansion				<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up				<input type="checkbox"/>	Space Request				<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan				<input type="checkbox"/>	Other:				<input type="checkbox"/>	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.											
<p>A single dairy cow has an economic impact of more than \$13,000 for the state of Missouri. From 1975 to 2000 dairy cow numbers have declined by 51%. The goal of the Dairy Cow Loan Program is to facilitate the expansion of Missouri dairy operations by paying the first year's interest on any Big Missouri linked deposit loan made for the purchase of dairy cows or other replacement dairy females.</p>											

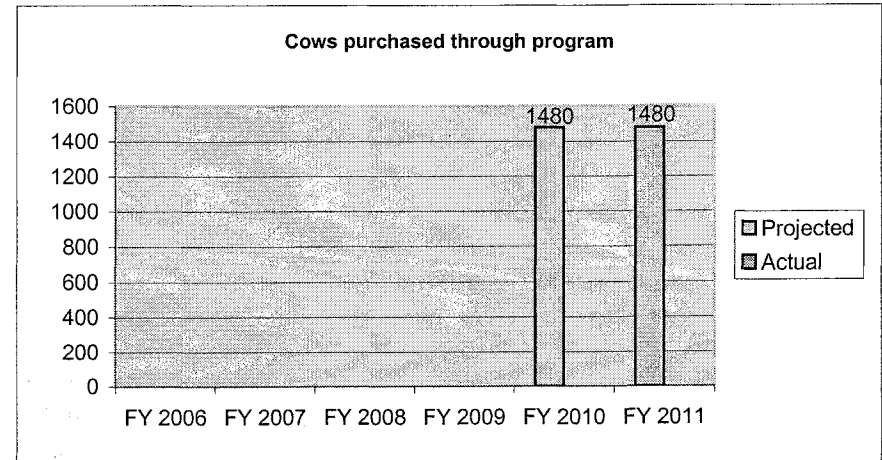
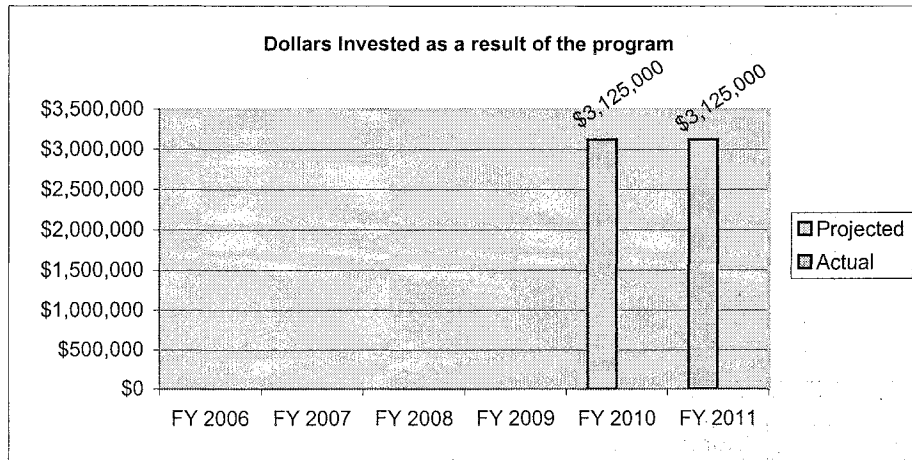
Agriculture Missouri Agricultural and Small Business Development Authority SB 931 - Dairy Loan Interest Payments	Budget Unit <u>35115C</u>									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
<p>There are approximately 109,000 dairy cows in the state. The state average cull rate on dairy cows is about 30%. University of Missouri Commercial Ag Dairy Economists estimate that of the replacement animals going back into the herd, about 15% are actually purchased and the other 85% are raised on the farm. Currently good replacement animals are selling for about \$2,100 per head.</p> <p>Assuming a 8% interest rate and a 30% participation rate by dairy farmers.</p> <p>109,000 head x 30% cull rate x 15% purchased x \$2,100 per head x 8% interest rate x 30% participation rate = \$247,212.</p> <p>Assuming that Missouri will see a 5% increase in new dairies and expansions.</p> <p>109,000 x 5% increase x \$2,100 per head x 8% interest rate x 30% participation rate = \$274,680.</p> <p>TOTAL \$247,212 + \$274,680 = \$521,892 (if all loans were made on the first day of the fiscal year).</p> <p>Since the authority expects loan origination dates to be evenly distributed throughout the fiscal year, only about one-half of the estimated total cost is requested for FY2010.</p>										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Dept Req GR DOLLARS</td> <td style="text-align: center;">Dept Req GR FTE</td> <td style="text-align: center;">Dept Req FED DOLLARS</td> <td style="text-align: center;">Dept Req FED FTE</td> <td style="text-align: center;">Dept Req OTHER DOLLARS</td> <td style="text-align: center;">Dept Req OTHER FTE</td> <td style="text-align: center;">Dept Req TOTAL DOLLARS</td> <td style="text-align: center;">Dept Req TOTAL FTE</td> <td style="text-align: center;">Dept Req One-Time DOLLARS</td> </tr> </table>	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS		
Total PS	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;">0.0</td> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;">0.0</td> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;">0.0</td> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;">0.0</td> <td style="width: 12.5%;">0</td> </tr> </table>	0	0.0	0	0.0	0	0.0	0	0.0	0
0	0.0	0	0.0	0	0.0	0	0.0	0		
Total EE	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">0</td> </tr> </table>	0		0		0		0		0
0		0		0		0		0		
Program Distributions	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 12.5%; border-bottom: 1px solid black;">250,000</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%; border-bottom: 1px solid black;"></td> <td style="width: 12.5%;"></td> <td style="width: 12.5%; border-bottom: 1px solid black;"></td> <td style="width: 12.5%;"></td> <td style="width: 12.5%; border-bottom: 1px solid black;">250,000</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%; border-bottom: 1px solid black;"></td> </tr> </table>	250,000						250,000		
250,000						250,000				
Total PSD	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 12.5%; border-bottom: 1px solid black;">250,000</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%; border-bottom: 1px solid black;">0</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%; border-bottom: 1px solid black;">0</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%; border-bottom: 1px solid black;">250,000</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%; border-bottom: 1px solid black;">0</td> </tr> </table>	250,000		0		0		250,000		0
250,000		0		0		250,000		0		
Total TRF	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">0</td> </tr> </table>	0		0		0		0		0
0		0		0		0		0		
Grand Total	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 12.5%; border-top: 1px solid black; border-bottom: 3px double black;">250,000</td> <td style="width: 12.5%; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> <td style="width: 12.5%; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="width: 12.5%; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> <td style="width: 12.5%; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="width: 12.5%; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> <td style="width: 12.5%; border-top: 1px solid black; border-bottom: 3px double black;">250,000</td> <td style="width: 12.5%; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> <td style="width: 12.5%; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> </table>	250,000	0.0	0	0.0	0	0.0	250,000	0.0	0
250,000	0.0	0	0.0	0	0.0	250,000	0.0	0		

NEW DECISION ITEM
RANK: 11 OF 31

Agriculture		Budget Unit 35115C							
Missouri Agricultural and Small Business Development Authority									
SB 931 - Dairy Loan Interest Payments									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Agriculture

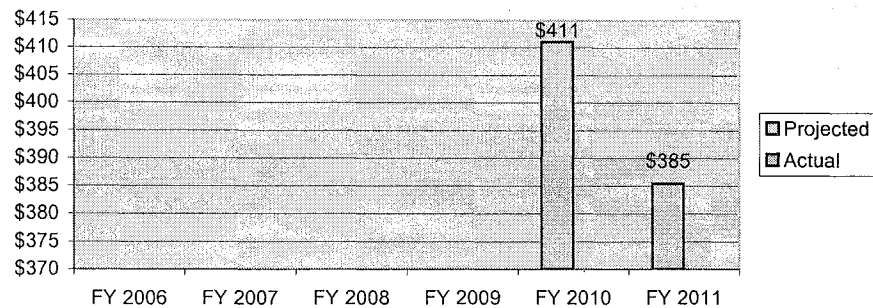
Budget Unit 35115C

Missouri Agricultural and Small Business Development Authority

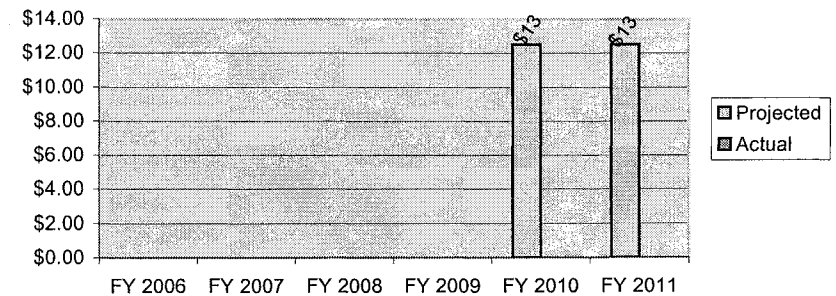
SB 931 - Dairy Loan Interest Payments

6b. Provide an efficiency measure.

Cost per loan

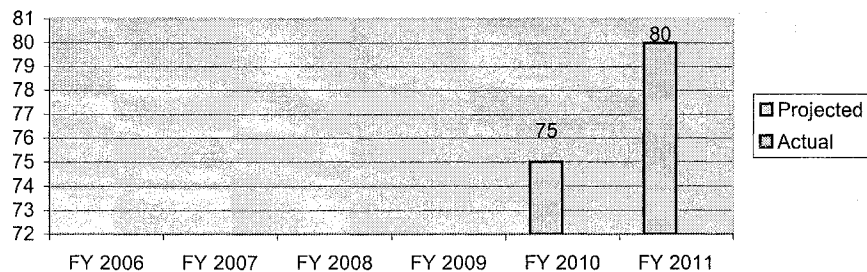


Dollars spent on dairy cows per dollar paid by program



6c. Provide the number of clients/individuals served, if applicable.

Number of farmers served



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The program will be promoted through the Missouri Dairy Association, Missouri Dairy Growth Council, University of Missouri's Commercial Ag Program, news releases, trade publications, and lender visits.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
SB 931 DAIRY LOAN INTRST PAYMT - 1350007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 12 OF 31

Agriculture Missouri Agricultural and Small Business Development Authority SB 931 - Dairy Business Planning Grants	Budget Unit 35115C
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1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
---	--	---

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

From 1975 to 2000 dairy cow numbers have declined by 51%. A single dairy cow has an economic impact of more than \$13,000 for the state of Missouri. The goal of Dairy Business Planning Grants is to improve profitability, increase production, encourage and facilitate startup, modernization, and expansion of Missouri dairy farms. This program provides Missouri dairies an opportunity to expand by providing business planning grants to assist in determining the feasibility of the planned expansion. The grants provide up to 90% of the cost of the business plan, and the maximum grant is \$5,000.

NEW DECISION ITEM
RANK: 12 OF 31

Agriculture Missouri Agricultural and Small Business Development Authority SB 931 - Dairy Business Planning Grants	Budget Unit <u>35115C</u>
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is based on fiscal note 4116-14 and the amount allowed in statute.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	50,000						50,000		
Total PSD	50,000		0		0		50,000		0
Total TRF	0		0		0		0		0
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

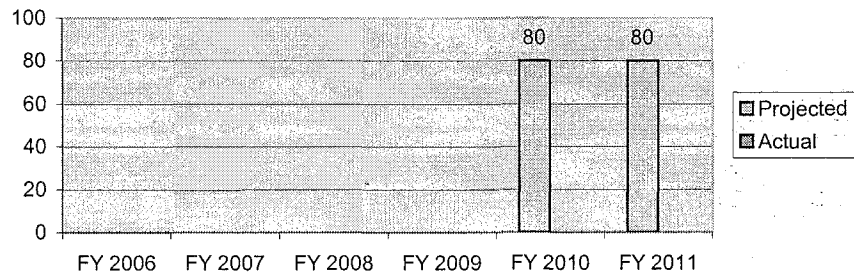
Agriculture
Missouri Agricultural and Small Business Development Authority
SB 931 - Dairy Business Planning Grants

Budget Unit 35115C

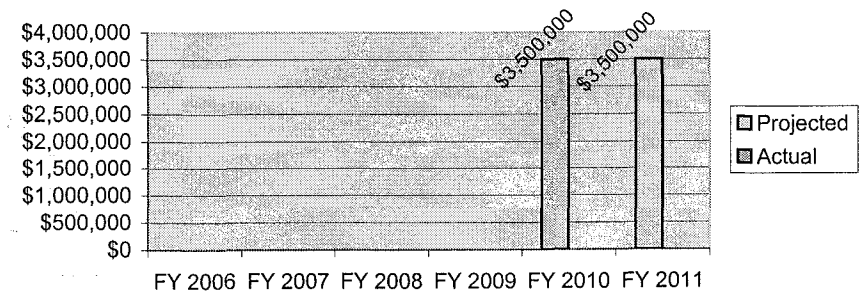
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of grants awarded that result in dairy expansion in Missouri

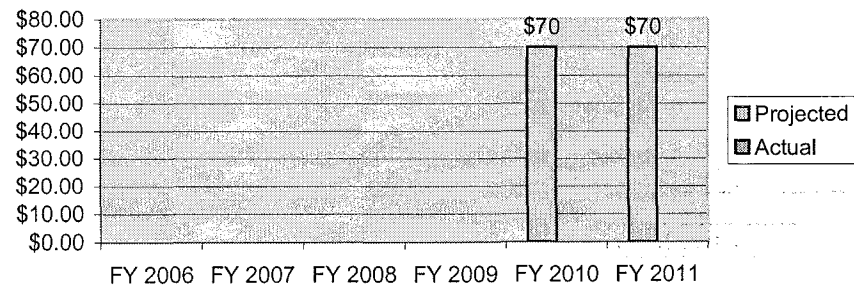


Dollars invested in dairy industry growth resulting from grant feasibility studies

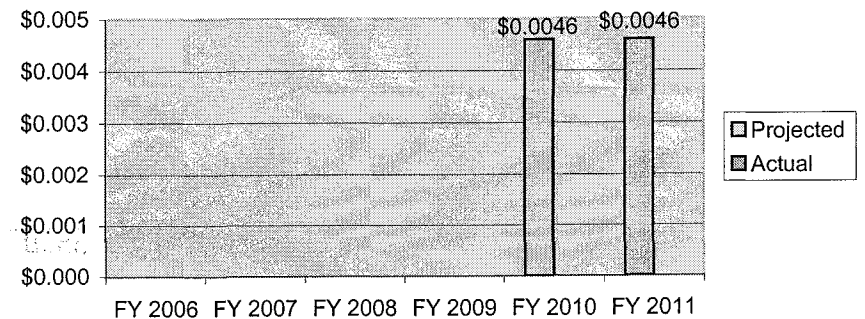


6b. Provide an efficiency measure.

Dollars invested in dairy expansion per dollar grant awarded



Cost per dollar invested



NEW DECISION ITEM
RANK: 12 OF 31

Agriculture

Budget Unit 35115C

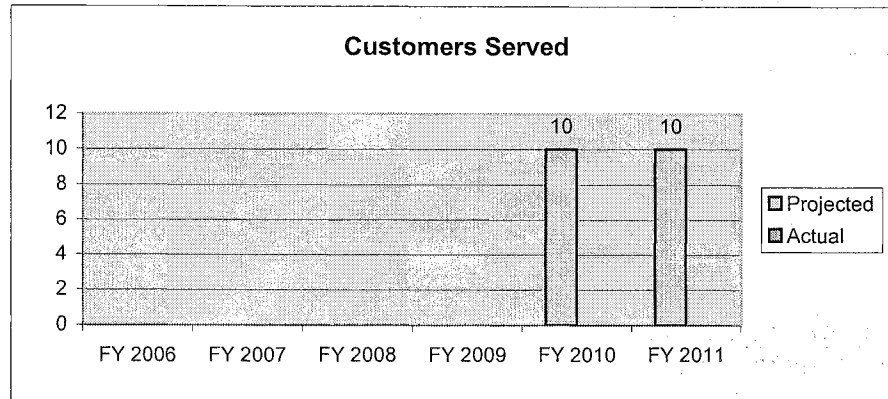
Missouri Agricultural and Small Business Development Authority

SB 931 - Dairy Business Planning Grants

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The program will be promoted through the Missouri Dairy Association, Missouri Dairy Growth Council, University of Missouri's Commercial Ag Program, news releases, and trade publications.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
SB 931 DAIRY BUS PLAN GRANTS - 1350008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN TRF								
SB 931 LVSTK FEED & CROP LOAN - 1350009								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN								
SB 931 LVSTK FEED & CROP LOAN - 1350009								
PROGRAM-SPECIFIC								
LIVESTOCK FEED CROP INPUT LOAN	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 13 OF 31

Agriculture					Budget Unit 35515C & 35516C				
Missouri Agricultural and Small Business Development Authority									
SB 931 - Livestock Feed and Crop Input Loan Guarantees									
1. AMOUNT OF REQUEST									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1	1 E	PSD	0	0	0	0
TRF	1	0	0	1 E	TRF	0	0	0	0
Total	1	0	1	2	Total	0	0	0	0
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Livestock Feed and Crop Input Loan Guarantee Fund					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
X	New Legislation	X	New Program						
	Federal Mandate		Program Expansion						Fund Switch
	GR Pick-Up		Space Request						Cost to Continue
	Pay Plan		Other: _____						Equipment Replacement
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The rising cost of livestock feed and livestock feed crop inputs such as fuel, fertilizer and seed, along with other increasing operating costs, are putting more and more pressure on independent family farmers. The increased risk from these rising costs is making it more difficult for farmers to finance their operating costs. This program provides a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms.</p>									

Agriculture Missouri Agricultural and Small Business Development Authority SB 931 - Livestock Feed and Crop Input Loan Guarantees	Budget Unit <u>35515C & 35516C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
Appropriations will only be needed in the event of a default. Therefore a \$1 estimated appropriation is requested for both the GR transfer and the payment from the livestock feed and crop input loan guarantee fund.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0		0		1		1		
Total PSD	0		0		1		1		0
Total TRF	1		0		0		1		0
Grand Total	1	0.0	0	0.0	1	0.0	2	0.0	0

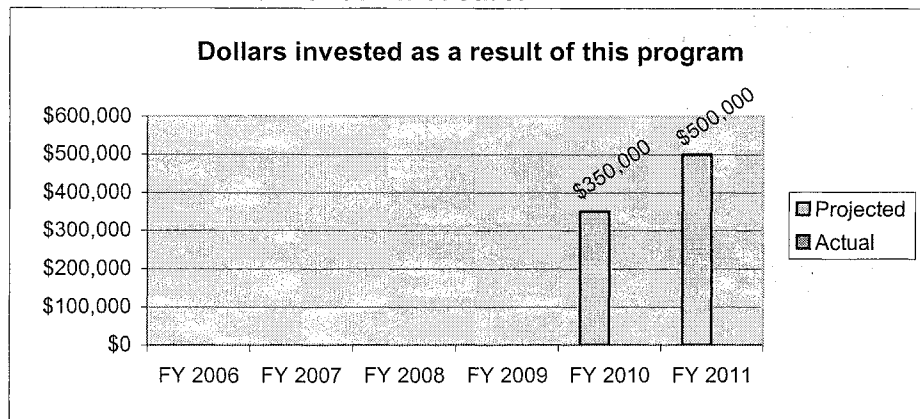
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0		0		0		0		
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Agriculture
Missouri Agricultural and Small Business Development Authority
SB 931 - Livestock Feed and Crop Input Loan Guarantees

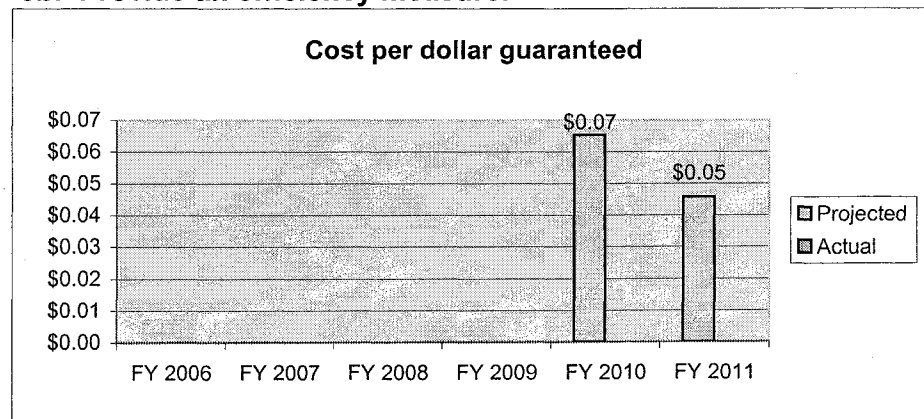
Budget Unit 35515C & 35516C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

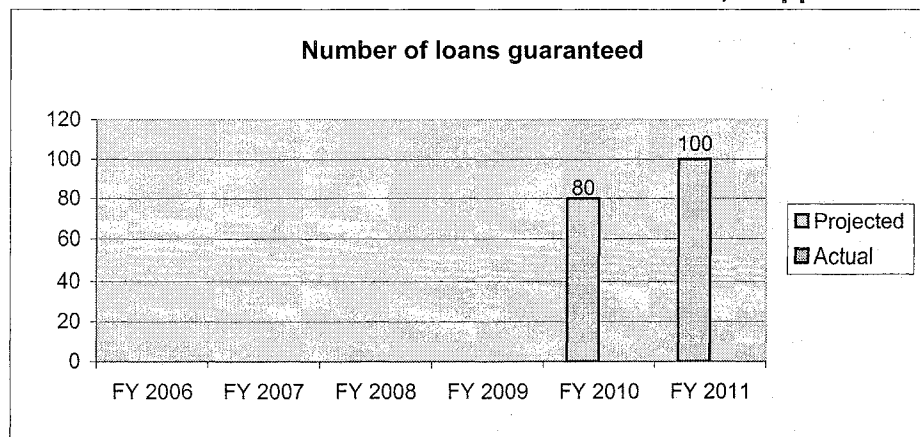
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Promote the program through trade shows, industry associations, publications and lender visits.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN TRF								
SB 931 LVSTK FEED & CROP LOAN - 1350009								
FUND TRANSFERS	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN								
SB 931 LVSTK FEED & CROP LOAN - 1350009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADULT AG EDUCATION PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	388,000	0.00	400,000	0.00	400,000	0.00	200,000	0.00	
TOTAL - PD	388,000	0.00	400,000	0.00	400,000	0.00	200,000	0.00	
TOTAL	388,000	0.00	400,000	0.00	400,000	0.00	200,000	0.00	
GRAND TOTAL	\$388,000	0.00	\$400,000	0.00	\$400,000	0.00	\$200,000	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Agriculture Business Development Core: Adult Agricultural Education Grant Program	Budget Unit <u>35325C</u>
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1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	400,000	0	0	400,000	PSD	200,000	0	0	200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	400,000	0	0	400,000	Total	200,000	0	0	200,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0		0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Adult agriculture educators are actively involved in economic development opportunities in rural Missouri. The instructional programs provided play an essential role in the business planning and decision making processes used by those enrolled in the programs. The adult educators are a vital link between the Missouri Department of Agriculture and the agricultural communities of Missouri.

The grants are not intended to replace current funding levels provided through the Department of Elementary and Secondary Education, Agriculture Education.

The grants are intended to provide funding for Current, New, and Expanding Adult Agriculture Education Programs in Missouri as well as for program expenses of the state Farm Business Management Analysis (FBMA)/Adult Agricultural Education program.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Agricultural Education Grant

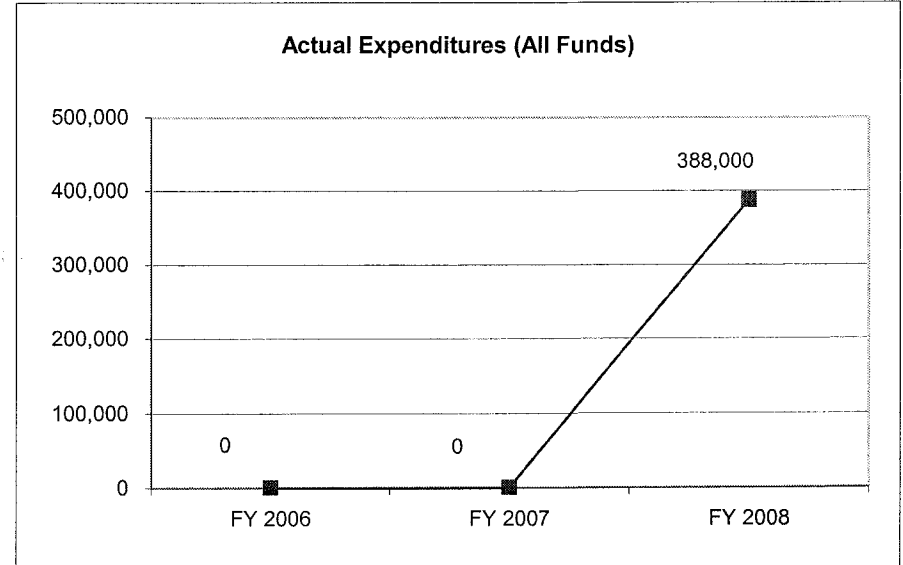
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Adult Agricultural Education Grant Program

Budget Unit 35325C

4. FINANCIAL HISTORY

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Current Yr.</u>
Appropriation (All Funds)	0	0	400,000	400,000
Less Reverted (All Funds)	0	0	(12,000)	N/A
Budget Authority (All Funds)	0	0	388,000	N/A
Actual Expenditures (All Funds)	0	0	388,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ADULT AG EDUCATION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2323 4273 PD	0.00	(200,000)	0	0	(200,000)	
NET GOVERNOR CHANGES		0.00	(200,000)	0	0	(200,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT AG EDUCATION PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	388,000	0.00	400,000	0.00	400,000	0.00	200,000	0.00
TOTAL - PD	388,000	0.00	400,000	0.00	400,000	0.00	200,000	0.00
GRAND TOTAL	\$388,000	0.00	\$400,000	0.00	\$400,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$388,000	0.00	\$400,000	0.00	\$400,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Adult Agricultural Education Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Adult agriculture educators are actively involved in economic development opportunities in rural Missouri. The instructional programs provided play an essential role in the business planning and decision making processes used by those enrolled in the programs. The adult educators are a vital link between the Missouri Department of Agriculture and the agricultural communities of Missouri.

The grants are not intended to replace current funding levels provided through the Department of Elementary and Secondary Education, Agriculture Education.

The grants are intended to provide funding for Current, New, and Expanding Adult Agriculture Education Programs in Missouri as well as for program expenses of the state Farm Business Management Analysis (FBMA)/Adult Agricultural Education program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 6.037, Effective July 1, 2007.

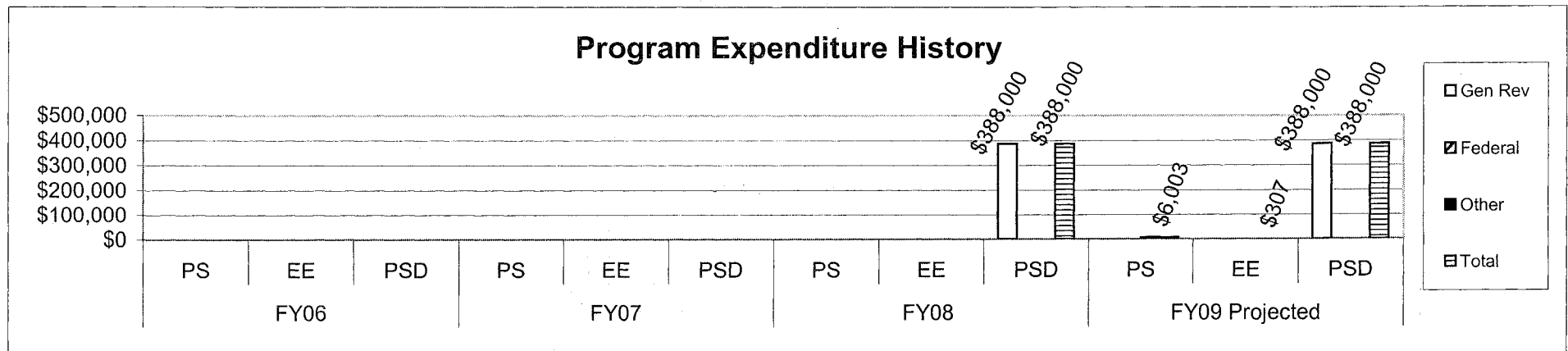
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

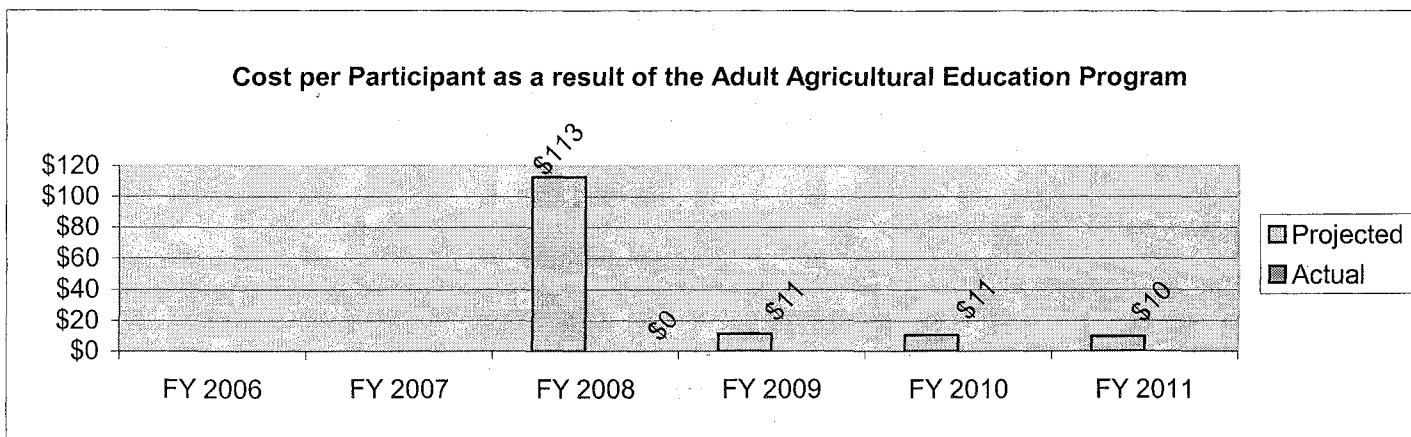
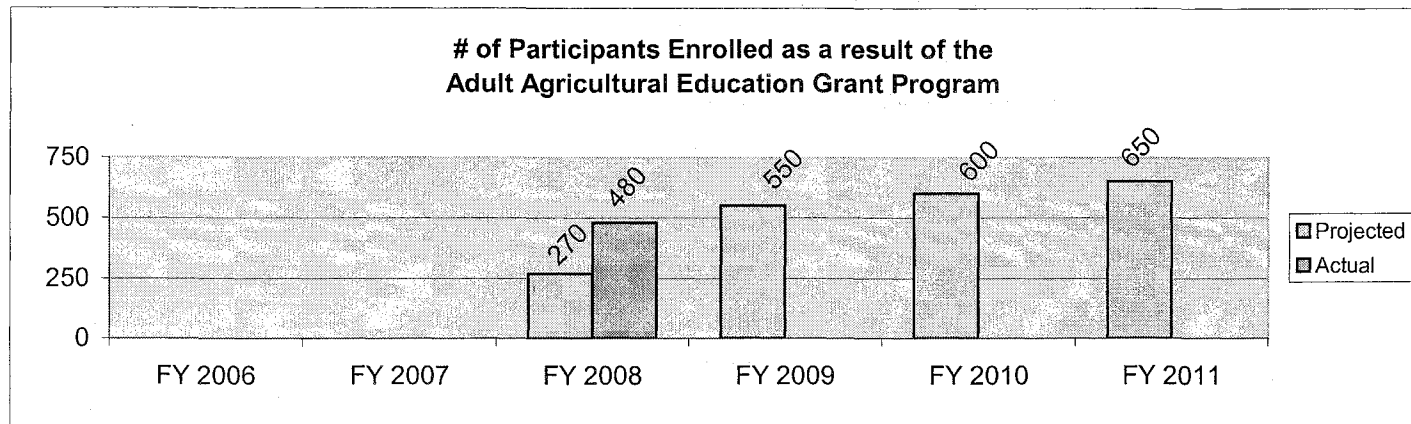
Program Name: Adult Agricultural Education Grant Program

Program is found in the following core budget(s): MASBDA

6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

7a. Provide an effectiveness measure.



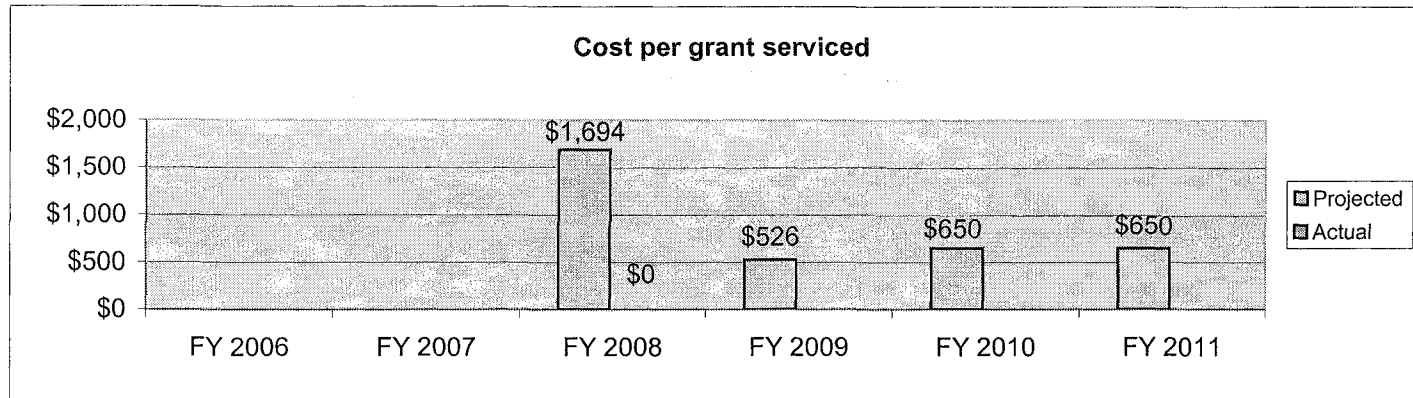
PROGRAM DESCRIPTION

Department: Agriculture

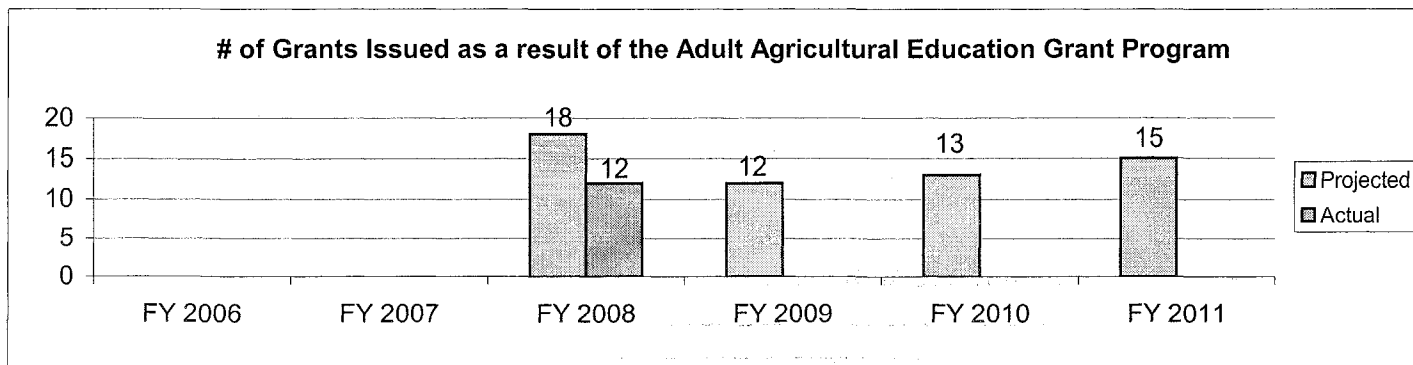
Program Name: Adult Agricultural Education Grant Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AG DEVELOPMENT FUND PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	43,074	1.07	72,577	1.60	72,577	1.60	72,577	1.60	
TOTAL - PS	43,074	1.07	72,577	1.60	72,577	1.60	72,577	1.60	
EXPENSE & EQUIPMENT									
AGRICULTURE DEVELOPMENT	38,721	0.00	48,136	0.00	48,136	0.00	48,136	0.00	
TOTAL - EE	38,721	0.00	48,136	0.00	48,136	0.00	48,136	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE DEVELOPMENT	14,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	
TOTAL - PD	14,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	
TOTAL	96,295	1.07	220,833	1.60	220,833	1.60	220,833	1.60	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	0	0.00	2,177	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,177	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,177	0.00	
GRAND TOTAL	\$96,295	1.07	\$220,833	1.60	\$220,833	1.60	\$223,010	1.60	

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CORE DECISION ITEM

Department: Agriculture					Budget Unit 35330C				
Division: Agriculture Business Development									
Core: Agriculture Development Fund									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	72,577	72,577	PS	0	0	72,577	72,577
EE	0	0	48,136	48,136	EE	0	0	48,136	48,136
PSD	0	0	100,120	100,120	PSD	0	0	100,120	100,120
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	220,833	220,833	Total	0	0	220,833	220,833
 FTE	 0.00	 0.00	 1.60	 1.60	 FTE	 0.00	 0.00	 1.60	 1.60
Est. Fringe	0	0	36,114	36,114	Est. Fringe	0	0	36,114	36,114
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Agriculture Development (904)					Other Funds: Agriculture Development (904)				
2. CORE DESCRIPTION									
<p>The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, scholarships and youth development programs. The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program and Crop and Livestock Loan Guaranty Program. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Market Information and Outreach Program.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Alternative Loan Program Building Our American Communities (BOAC) Grant Program Crop and Livestock Loan Guaranty Program Missouri Agribusiness Academy									

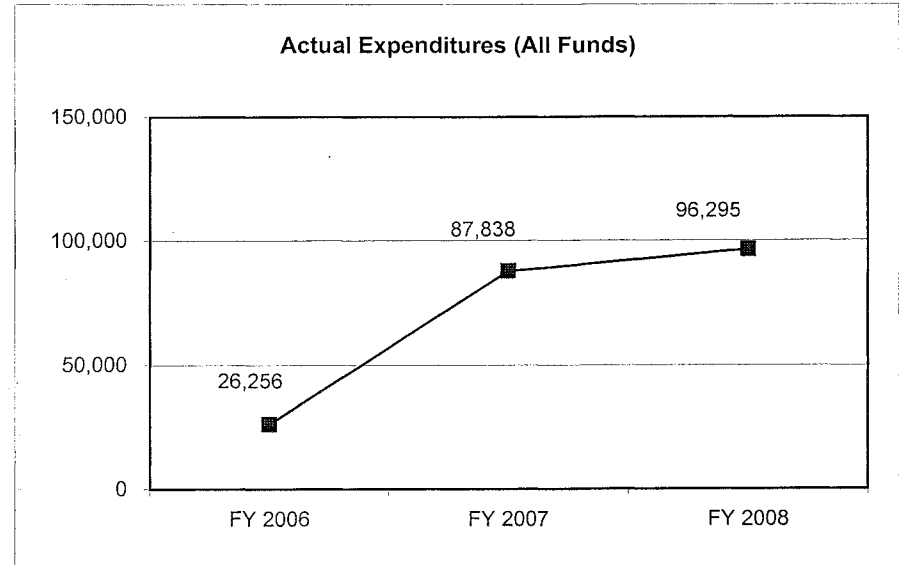
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Development Fund

Budget Unit 35330C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	232,765	349,726	238,373	220,833
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	232,765	349,726	238,373	N/A
Actual Expenditures (All Funds)	26,256	87,838	96,295	N/A
Unexpended (All Funds)	206,509	261,888	142,078	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	206,509	261,888	142,078	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AG DEVELOPMENT FUND PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.60	0	0	72,577	72,577	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	220,833	220,833	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	72,577	72,577	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	220,833	220,833	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	72,577	72,577	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	220,833	220,833	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	7,865	0.10	7,865	0.10	7,865	0.10
ACCOUNTANT I	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
PLANNER II	41,218	1.00	43,067	1.00	43,067	1.00	43,067	1.00
AGRICULTURE DEV FUND REP	0	0.00	20,245	0.50	20,245	0.50	20,245	0.50
STUDENT WORKER	1,856	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	43,074	1.07	72,577	1.60	72,577	1.60	72,577	1.60
TRAVEL, IN-STATE	20,095	0.00	14,258	0.00	14,258	0.00	14,258	0.00
TRAVEL, OUT-OF-STATE	112	0.00	239	0.00	239	0.00	239	0.00
SUPPLIES	813	0.00	7,621	0.00	7,621	0.00	7,621	0.00
PROFESSIONAL DEVELOPMENT	625	0.00	3,258	0.00	3,258	0.00	3,258	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,369	0.00	2,369	0.00	2,369	0.00
PROFESSIONAL SERVICES	1,921	0.00	6,852	0.00	6,852	0.00	6,852	0.00
M&R SERVICES	24	0.00	1,847	0.00	1,847	0.00	1,847	0.00
REAL PROPERTY RENTALS & LEASES	300	0.00	4,055	0.00	4,055	0.00	4,055	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	176	0.00	176	0.00	176	0.00
MISCELLANEOUS EXPENSES	14,831	0.00	7,461	0.00	7,461	0.00	7,461	0.00
TOTAL - EE	38,721	0.00	48,136	0.00	48,136	0.00	48,136	0.00
PROGRAM DISTRIBUTIONS	14,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	120	0.00
TOTAL - PD	14,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00
GRAND TOTAL	\$96,295	1.07	\$220,833	1.60	\$220,833	1.60	\$220,833	1.60
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$96,295	1.07	\$220,833	1.60	\$220,833	1.60	\$220,833	1.60

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Provides financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise. An agricultural alternative project is doing something different from what traditional rural farming operations are currently doing. The maximum loan is \$20,000 for up to 5 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/10/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

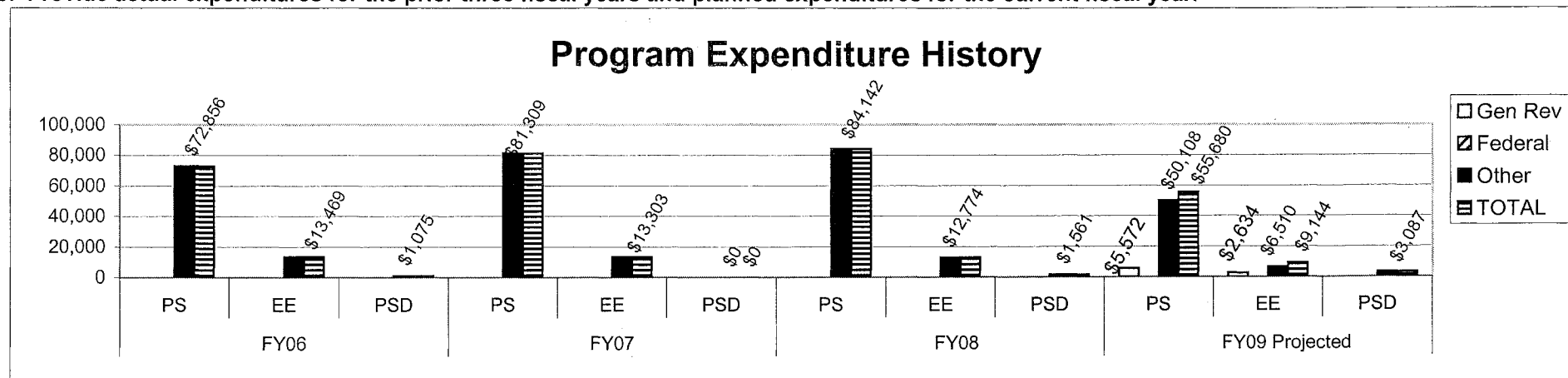
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

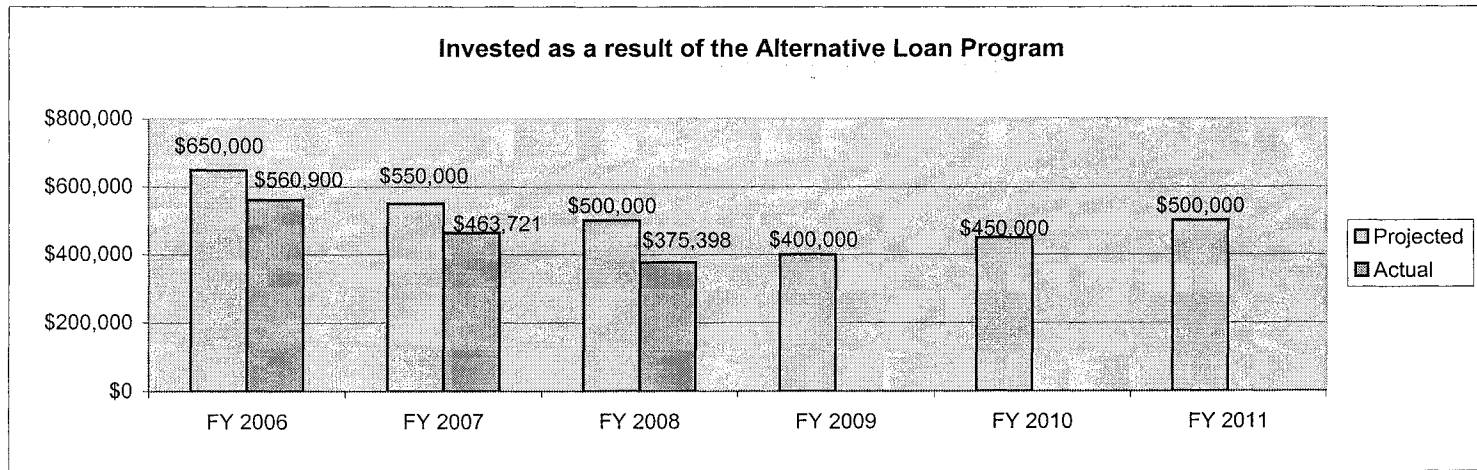
PROGRAM DESCRIPTION

Department: Agriculture

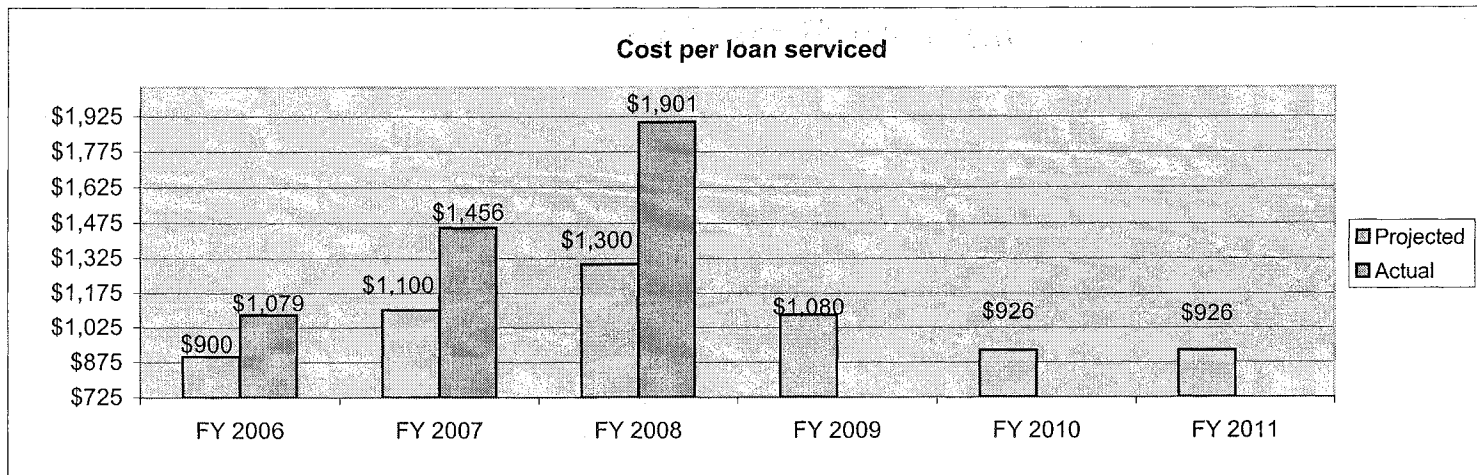
Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



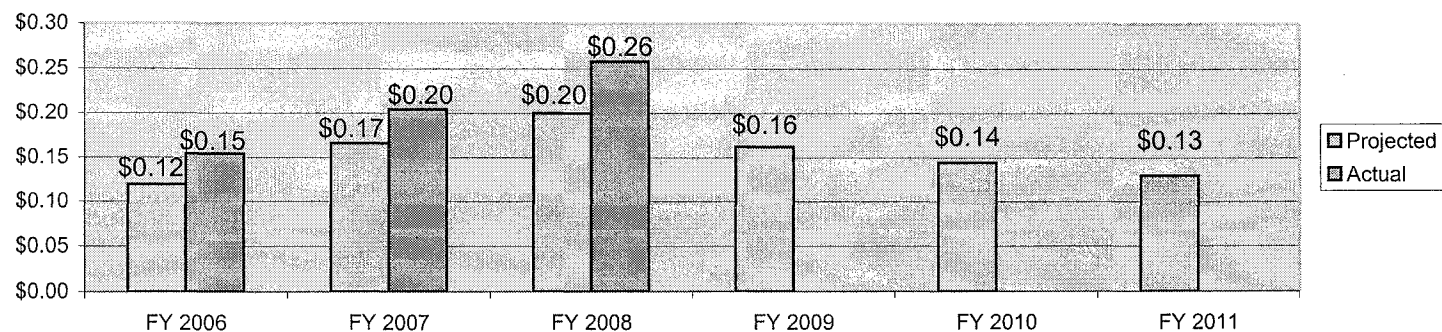
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

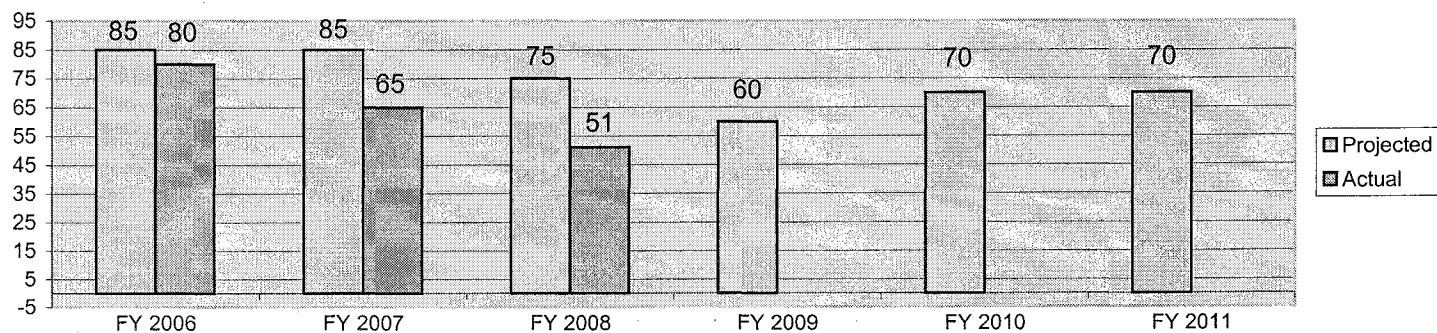
Program is found in the following core budget(s): Ag Development Fund

Cost per dollar loaned



7c. Provide the number of clients/individuals served, if applicable.

Number of clients served



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Market Information and Outreach program administers the Building Our American Communities (BOAC) Grant Program. It annually awards (18) 4-H clubs and (18) FFA chapters a grant (not exceeding \$500/each) for the purpose of rehabilitating rural communities (improving public use areas). Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings, schools and nursing homes; renovation of a community building; landscaping at a Ronald McDonald House; improvement to a senior citizens' center; improvements to a community walking track and construction of city welcome signs. Upon completion, projects are inspected by Department representatives before payment is made.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

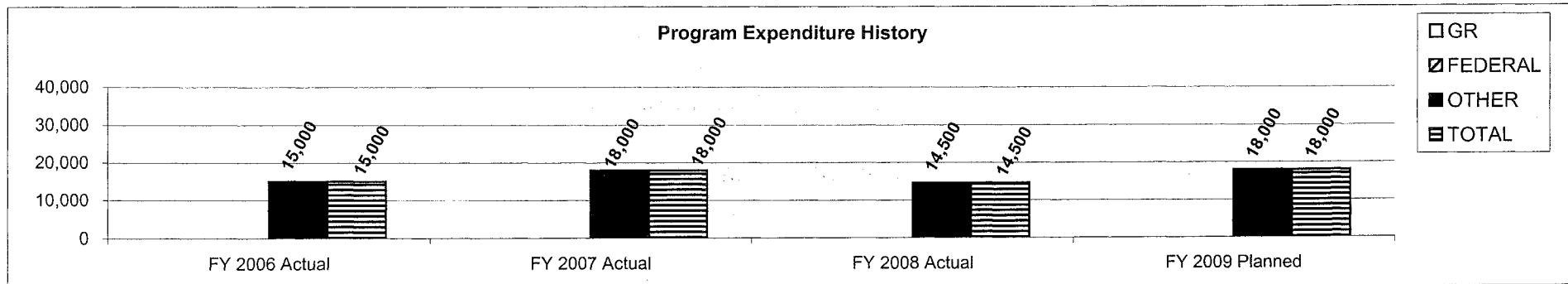
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Actual	Actual	Estimated	Estimated	Estimated
Project cost	\$76,000	\$141,604	\$132,655	\$165,000	\$170,000	\$175,000
BOAC Grants	\$15,000	\$18,000	\$14,500	\$18,000	\$18,000	\$18,000
Ratio	5.07	7.87	9.15	9.17	9.44	9.72

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs. Projects inspections are coordinated with established staff travel combing trips for efficiency and cost savings

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Actual	Actual	Estimated	Estimated	Estimated
4-H	87	65	64	85	90	95
FFA	54	37	54	55	60	65

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

1. What does this program do?

Provides a 50% guarantee on loans of up to \$3,000 that banks and other lenders may make to 4-H or FFA members for a supervised project for a period of two years. Loan guarantees can be used for the purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, and other miscellaneous out-of-pocket expenses directly related to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

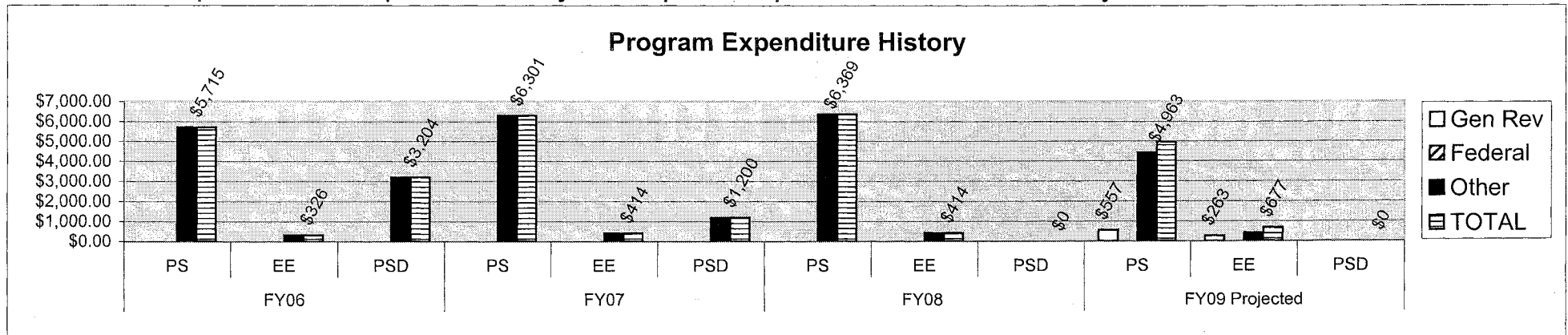
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

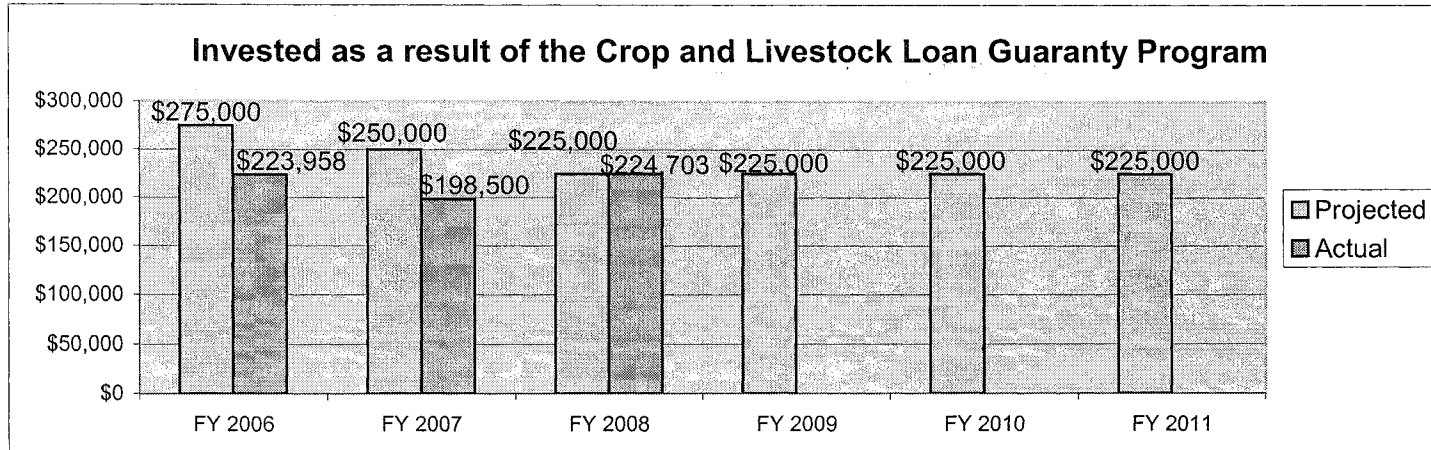
PROGRAM DESCRIPTION

Department: Agriculture

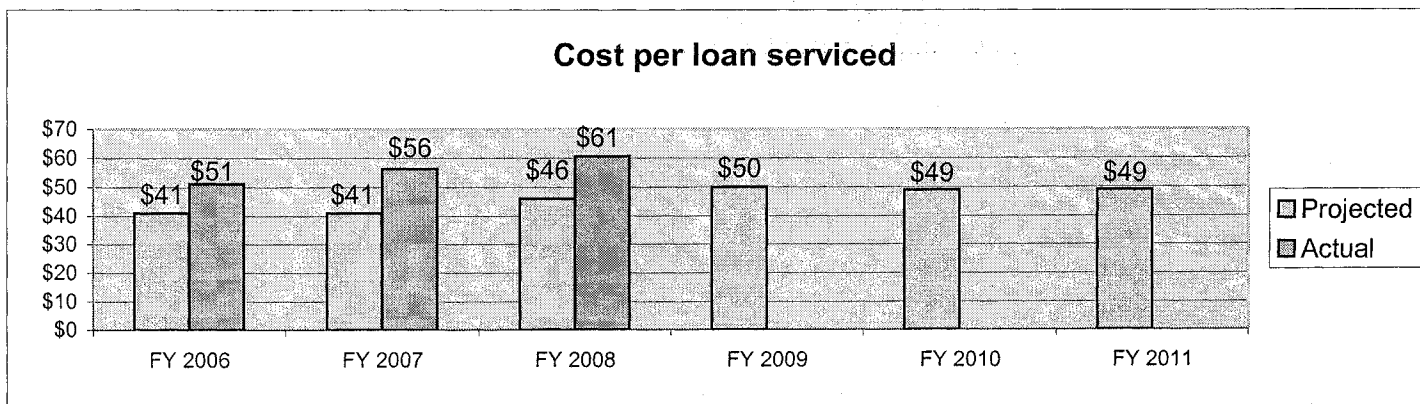
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



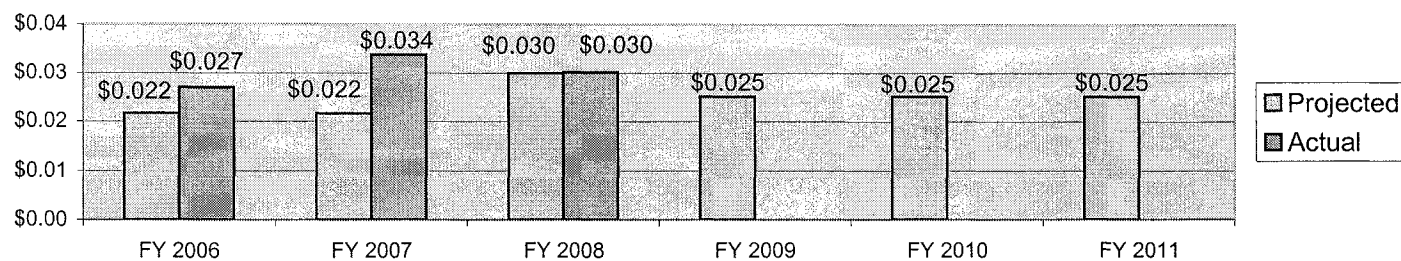
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

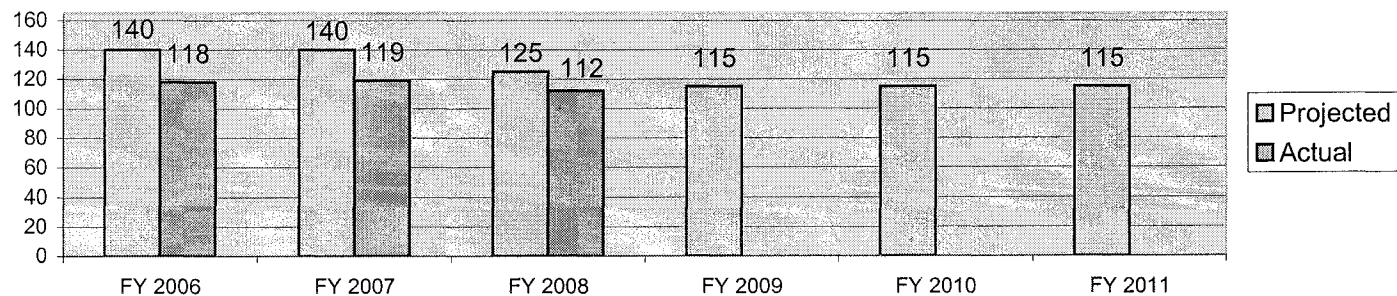
Program is found in the following core budget: Agricultural Development Fund

Cost per dollar guaranteed



7c. Provide the number of clients/individuals served, if applicable.

Clients Served



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Market Information and Outreach program administers the Missouri Agribusiness Academy (MABA) Program. Thirty high school sophomore students are selected each year to participate in the program. Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and oral interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on to agricultural careers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

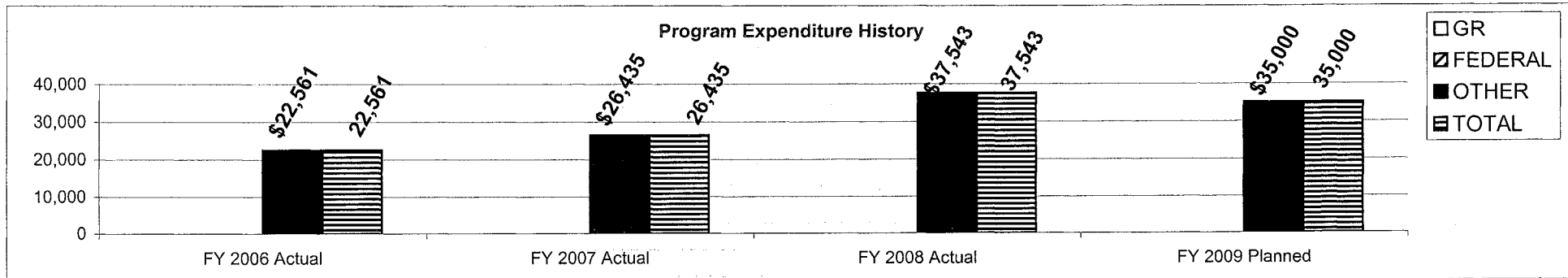
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Percentage of surveyed former academy members that are employed in agriculture related careers.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
N/A	N/A	92%	93%	93%	94%

7b. Provide an efficiency measure.

Cost per Academy member: (The division will increase its efforts to obtain additional private sponsors)

FY 2006	FY 2007	FY 2008 (est)	FY 2009(est)	FY 2010 (est)	FY 2011 (est)
\$644.60	\$755.29	\$704.08	\$671.43	\$657.14	\$650

7c. Provide the number of clients/individuals served, if applicable.

Number of applications received:

FY 2006	FY 2007	FY 2008	FY 2009(est)	FY 2010 (est)	FY 2011 (est)
169	203	213	230	240	250

7d. Provide a customer satisfaction measure, if available.

The participants are surveyed each year. To date, the program has a 100% satisfaction rate

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANIMAL HEALTH ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,692,214	43.88	1,961,772	49.32	1,961,772	46.82	1,902,919	45.42	
AGRICULTURE-FEDERAL AND OTHER	450,486	12.89	625,988	14.50	625,988	14.50	625,988	14.50	
ANIMAL HEALTH LABORATORY FEES	54,028	1.46	207,324	6.00	207,324	4.00	207,324	4.00	
ANIMAL CARE RESERVE	190,090	5.69	334,999	9.43	303,999	8.43	303,999	8.43	
TOTAL - PS	2,386,818	63.92	3,130,083	79.25	3,099,083	73.75	3,040,230	72.35	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	541,120	0.00	621,239	0.00	602,239	0.00	584,172	0.00	
AGRICULTURE-FEDERAL AND OTHER	618,837	0.00	934,604	0.00	915,026	0.00	915,026	0.00	
ANIMAL HEALTH LABORATORY FEES	292,818	0.00	411,552	0.00	411,552	0.00	411,552	0.00	
ANIMAL CARE RESERVE	47,421	0.00	200,943	0.00	200,943	0.00	200,943	0.00	
LIVESTOCK BRANDS	23,528	0.00	37,951	0.00	37,951	0.00	37,951	0.00	
LIVESTOCK SALES & MARKETS FEES	8,425	0.00	32,365	0.00	32,365	0.00	32,365	0.00	
LIVESTOCK DEALER LAW ENF & ADM	0	0.00	12,250	0.00	12,250	0.00	12,250	0.00	
MISSOURI PET SPAY/NEUTER	0	0.00	2,000	0.00	2,000	0.00	0	0.00	
TOTAL - EE	1,532,149	0.00	2,252,904	0.00	2,214,326	0.00	2,194,259	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	2,057	0.00	0	0.00	0	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	70	0.00	50	0.00	50	0.00	50	0.00	
ANIMAL CARE RESERVE	1,325	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
LIVESTOCK BRANDS	200	0.00	200	0.00	200	0.00	200	0.00	
LIVESTOCK SALES & MARKETS FEES	0	0.00	200	0.00	200	0.00	200	0.00	
MISSOURI PET SPAY/NEUTER	0	0.00	18,000	0.00	18,000	0.00	1	0.00	
AGRICULTURE BOND TRUSTEE	0	0.00	135,000	0.00	135,000	0.00	135,000	0.00	
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - PD	3,652	0.00	160,450	0.00	160,450	0.00	142,451	0.00	
TOTAL	3,922,619	63.92	5,543,437	79.25	5,473,859	73.75	5,376,940	72.35	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,087	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	18,780	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	6,220	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANIMAL HEALTH ADMINISTRATION									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	9,120	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	91,207	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	91,207	0.00	
REPOSITIONING - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	21,840	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	21,840	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	21,840	0.00	0	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	48,584	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	25,981	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	649	0.00	0	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	6,887	0.00	0	0.00	
LIVESTOCK BRANDS	0	0.00	0	0.00	321	0.00	0	0.00	
LIVESTOCK SALES & MARKETS FEES	0	0.00	0	0.00	1,612	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	84,034	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	84,034	0.00	0	0.00	
DISEASE CONTROL - 1350013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	56,292	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	56,292	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	56,600	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	56,600	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	112,892	1.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANIMAL HEALTH ADMINISTRATION									
MEAT INSPECTION PROGRAM - 1350010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	21,734	0.50	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	21,734	0.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	43,468	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	15,275	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	15,275	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	30,550	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	74,018	1.00	0	0.00	
ANIMAL CARE INSPECTOR - 1350011									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	40,212	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	40,212	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	23,035	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	23,035	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	63,247	1.00	0	0.00	
POULTRY PROGRAM - 1350024									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	35,420	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	35,420	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	22,793	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	22,793	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	58,213	1.00	0	0.00	
FERAL HOGS - 1350026									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	122,784	3.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	122,784	3.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANIMAL HEALTH ADMINISTRATION									
FERAL HOGS - 1350026									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	397,182	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	397,182	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	519,966	3.00	0	0.00	
AGRO-SECURITY/EMERGENCY RESPON - 1350012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	28,898	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	28,898	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,150	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,150	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	32,048	1.00	0	0.00	
GRAND TOTAL	\$3,922,619	63.92	\$5,543,437	79.25	\$6,440,117	81.75	\$5,468,147	72.35	

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CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Animal Health

Budget Unit 35510C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	1,961,772	625,988	511,323	3,099,083
EE	602,239	915,604	697,061	2,214,904
PSD	0	0	160,450	160,450
TRF	0	0	0	0
Total	2,564,011	1,541,592	1,368,834	5,474,437

FTE 46.82 14.50 12.43 73.75

Est. Fringe	976,178	311,492	254,434	1,542,104
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756), MO Pet Spay/Neuter (747)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,902,919	625,988	511,323	3,040,230
EE	584,172	915,026	695,061	2,194,259
PSD	0	0	142,451	142,451
TRF	0	0	0	0
Total	2,487,091	1,541,014	1,348,835	5,376,940

FTE 45.42 14.50 12.43 72.35

Est. Fringe	946,892	311,492	254,434	1,512,818
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756), MO Pet Spay/Neuter (747)

2. CORE DESCRIPTION

Livestock and poultry account for about \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, EIA, Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, John's BLV, Transmissible Spongiform Encephalopathies (TSEs). These programs are designed to control and eradicate the most economically damaging diseases.

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Constant surveillance by this division for livestock and poultry diseases and other possible emerging pathogens prevent outbreaks of infectious animal diseases that could magnify those losses by jeopardizing the sale and export of Missouri animal and animal products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Anthrax, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with Department of Public Service, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency.

The Division of Animal Health administers the National Poultry Inspection Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic guidelines for disease control and certification of poultry breeding flocks. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.

CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Animal Health

Budget Unit 35510C

2. CORE DESCRIPTION (continued)

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to official state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.

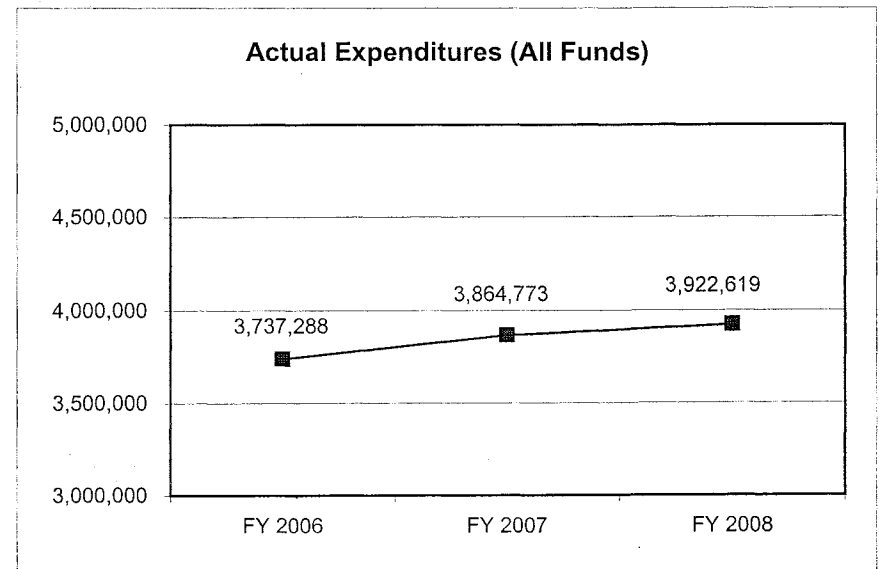
The companion animal industry is a large but unmeasured source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures that companion animals receive adequate care, shelter, health care and proper socialization which benefits both the companion animals and the state's pet industry.

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act
Disease Control
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,815,355	4,940,431	5,015,034	5,047,504
Less Reverted (All Funds)	(47,931)	(49,958)	(52,356)	N/A
Budget Authority (All Funds)	4,767,424	4,890,473	4,962,678	N/A
Actual Expenditures (All Funds)	3,737,288	3,864,773	3,922,619	N/A
Unexpended (All Funds)	1,030,136	1,025,700	1,040,059	N/A
Unexpended, by Fund:				
General Revenue	7	4,797	654	N/A
Federal	623,494	494,075	429,460	N/A
Other	406,635	526,828	609,945	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	79.25	1,961,772	625,988	542,323	3,130,083	
				EE	0.00	621,239	934,604	697,061	2,252,904	
				PD	0.00	0	0	160,450	160,450	
				Total	79.25	2,583,011	1,560,592	1,399,834	5,543,437	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	986 8829			EE	0.00	0	(18,333)	0	(18,333)	MEAT INSPECTION PC & VEHICLE
1x Expenditures	986 0247			EE	0.00	(18,333)	0	0	(18,333)	MEAT INSPECTION PC & VEHICLE
Transfer Out	1067 0247			EE	0.00	(667)	0	0	(667)	TO OA/ITSD FOR PC REPLACEMENT
Transfer Out	1067 8829			EE	0.00	0	(667)	0	(667)	TO OA/ITSD FOR PC REPLACEMENT
Transfer Out	2129 8829			EE	0.00	0	(578)	0	(578)	Transfer out to OA Real Estate
Core Reduction	1963 1224			PS	(1.00)	0	0	(31,000)	(31,000)	VACANT FTE REDUCTION
Core Reduction	1963 1222			PS	(2.00)	0	0	0	0	VACANT FTE REDUCTION
Core Reduction	1963 0244			PS	(2.50)	0	0	0	0	VACANT FTE REDUCTION
NET DEPARTMENT CHANGES					(5.50)	(19,000)	(19,578)	(31,000)	(69,578)	
DEPARTMENT CORE REQUEST										
				PS	73.75	1,961,772	625,988	511,323	3,099,083	
				EE	0.00	602,239	915,026	697,061	2,214,326	
				PD	0.00	0	0	160,450	160,450	
				Total	73.75	2,564,011	1,541,014	1,368,834	5,473,859	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2335 0244			PS	(1.40)	(58,853)	0	0	(58,853)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2335 0247	EE	0.00	(18,067)	0	0	(18,067)	
Core Reduction	2356 2830	EE	0.00	0	0	(2,000)	(2,000)	
Core Reduction	2356 2830	PD	0.00	0	0	(17,999)	(17,999)	
NET GOVERNOR CHANGES			(1.40)	(76,920)	0	(19,999)	(96,919)	
GOVERNOR'S RECOMMENDED CORE								
		PS	72.35	1,902,919	625,988	511,323	3,040,230	
		EE	0.00	584,172	915,026	695,061	2,194,259	
		PD	0.00	0	0	142,451	142,451	
Total			72.35	2,487,091	1,541,014	1,348,835	5,376,940	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35510C BUDGET UNIT NAME: Animal Health	DEPARTMENT: Agriculture DIVISION: Animal Health
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Animal Health division's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Animal Health Division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,868	2.23	58,625	2.00	58,625	2.00	58,625	2.00
SR OFC SUPPORT ASST (KEYBRD)	131,586	5.16	190,656	6.25	190,656	6.25	190,656	6.25
STOREKEEPER I	26,728	1.00	29,771	1.05	29,771	1.05	29,771	1.05
EXECUTIVE I	92,924	3.00	102,482	3.25	102,482	3.00	102,482	3.00
PLANNER III	3,945	0.09	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	92,409	3.06	115,340	4.33	115,340	3.08	115,340	3.08
PUBLIC HEALTH LAB SCIENTIST	69,731	2.00	88,033	2.25	88,033	2.00	88,033	2.00
SENIOR PUBLIC HLTH LAB SCINTST	155,691	3.99	221,152	6.23	221,152	5.23	221,152	5.23
ENV PUBLIC HEALTH SPEC I	4,884	0.18	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC II	341,683	9.81	401,978	11.00	401,978	10.50	401,978	10.50
ENV PUBLIC HEALTH SPEC V	0	0.00	43,348	1.00	43,348	1.00	43,348	1.00
INVESTIGATOR II	34,866	0.99	23,131	0.93	23,131	0.93	23,131	0.93
ANIMAL HEALTH PROG COOR	44,586	1.00	91,094	2.00	91,094	2.00	91,094	2.00
ANIMAL HEALTH OFFICER	468,535	14.43	491,854	13.50	460,854	12.50	460,854	12.50
VETERINARIAN I	183,965	3.43	347,006	7.00	347,006	7.00	347,006	7.00
VETERINARIAN II	166,995	2.59	251,913	3.50	251,913	3.50	251,913	3.50
VETERINARY EPIDEMIOLOGIST	77,306	1.00	79,718	1.00	79,718	1.00	79,718	1.00
LABORATORY MANAGER B2	91,501	2.00	115,503	2.34	115,503	2.09	115,503	2.09
AGRICULTURE MGR B1	49,602	1.00	51,500	1.00	51,500	1.00	51,500	1.00
DIVISION DIRECTOR	0	0.00	96,907	1.05	96,907	1.05	96,907	1.05
DEPUTY DIVISION DIRECTOR	67,404	1.00	69,511	1.00	69,511	1.00	69,511	1.00
DESIGNATED PRINCIPAL ASST DIV	106,336	2.03	157,913	4.00	157,913	3.00	99,060	1.60
STUDENT WORKER	7,860	0.35	0	0.00	0	0.00	0	0.00
CLERK	11,916	0.53	5,305	0.25	5,305	0.25	5,305	0.25
OFFICE WORKER MISCELLANEOUS	3,924	0.18	5,150	0.25	5,150	0.25	5,150	0.25
PROPERTY ASSISTANT	10,213	0.31	10,609	0.25	10,609	0.25	10,609	0.25
INSPECTOR	28,343	1.00	33,154	1.82	33,154	1.82	33,154	1.82
LABORATORY AIDE	0	0.00	11,033	1.00	11,033	1.00	11,033	1.00
LABORATORY TECHNICIAN	18,968	0.47	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	5,088	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	26,961	1.00	37,397	1.00	37,397	1.00	37,397	1.00
TOTAL - PS	2,386,818	63.92	3,130,083	79.25	3,099,083	73.75	3,040,230	72.35

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
TRAVEL, IN-STATE	81,076	0.00	155,958	0.00	155,958	0.00	153,958	0.00
TRAVEL, OUT-OF-STATE	48,254	0.00	76,900	0.00	76,900	0.00	76,900	0.00
FUEL & UTILITIES	97	0.00	8,000	0.00	8,000	0.00	8,000	0.00
SUPPLIES	653,471	0.00	792,303	0.00	792,303	0.00	792,303	0.00
PROFESSIONAL DEVELOPMENT	26,435	0.00	59,340	0.00	59,340	0.00	59,340	0.00
COMMUNICATION SERV & SUPP	50,486	0.00	128,159	0.00	128,159	0.00	128,159	0.00
PROFESSIONAL SERVICES	334,522	0.00	290,719	0.00	290,719	0.00	290,719	0.00
JANITORIAL SERVICES	526	0.00	35,000	0.00	35,000	0.00	35,000	0.00
M&R SERVICES	52,029	0.00	168,180	0.00	168,180	0.00	168,180	0.00
COMPUTER EQUIPMENT	118,260	0.00	4,000	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	30,346	0.00	34,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,525	0.00	63,908	0.00	63,908	0.00	63,908	0.00
OTHER EQUIPMENT	116,366	0.00	332,250	0.00	332,250	0.00	314,183	0.00
REAL PROPERTY RENTALS & LEASES	3,545	0.00	5,250	0.00	4,672	0.00	4,672	0.00
EQUIPMENT RENTALS & LEASES	3,502	0.00	5,600	0.00	5,600	0.00	5,600	0.00
MISCELLANEOUS EXPENSES	7,709	0.00	93,037	0.00	93,037	0.00	93,037	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	1,532,149	0.00	2,252,904	0.00	2,214,326	0.00	2,194,259	0.00
PROGRAM DISTRIBUTIONS	0	0.00	158,000	0.00	158,000	0.00	140,001	0.00
REFUNDS	3,652	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	3,652	0.00	160,450	0.00	160,450	0.00	142,451	0.00
GRAND TOTAL	\$3,922,619	63.92	\$5,543,437	79.25	\$5,473,859	73.75	\$5,376,940	72.35
GENERAL REVENUE	\$2,233,334	43.88	\$2,583,011	49.32	\$2,564,011	46.82	\$2,487,091	45.42
FEDERAL FUNDS	\$1,071,380	12.89	\$1,560,592	14.50	\$1,541,014	14.50	\$1,541,014	14.50
OTHER FUNDS	\$617,905	7.15	\$1,399,834	15.43	\$1,368,834	12.43	\$1,348,835	12.43

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

1. What does this program do?

The health and well being of companion animals raised by commercial breeders, transported and received by animal shelters and humane societies in Missouri is the primary concern of the Animal Care Facilities Act Program (ACFA). Sale of companion animals and pet care supplies is a significant source of revenue and economic activity for Missouri. To protect and promote this industry, the ACFA program enforces regulations for adequate food, housing, health and veterinary care. Income is derived from retail sales of dogs, wholesale transactions through brokers and associated transport expenses. In addition, sales of production equipment food and veterinary supplies add to the economy. The ACFA program is staffed with one program veterinarian/acting coordinator, one administrative office support assistant and ten animal health officers. This program license and inspects animal shelters, boarding kennels, carriers, commercial breeders, commercial kennels, contract kennels, dealer/brokers, exhibitors, rescues, hobby/show licensed, intermediate handlers, pet shops, pet sitters and dog pounds. The staff also responds to public inquiries where the well-being of the animals in question, assist in the research and documentation of cases involving administrative hearings and work with USDA Animal Care field inspectors and their regulatory enforcement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

273, RSMo

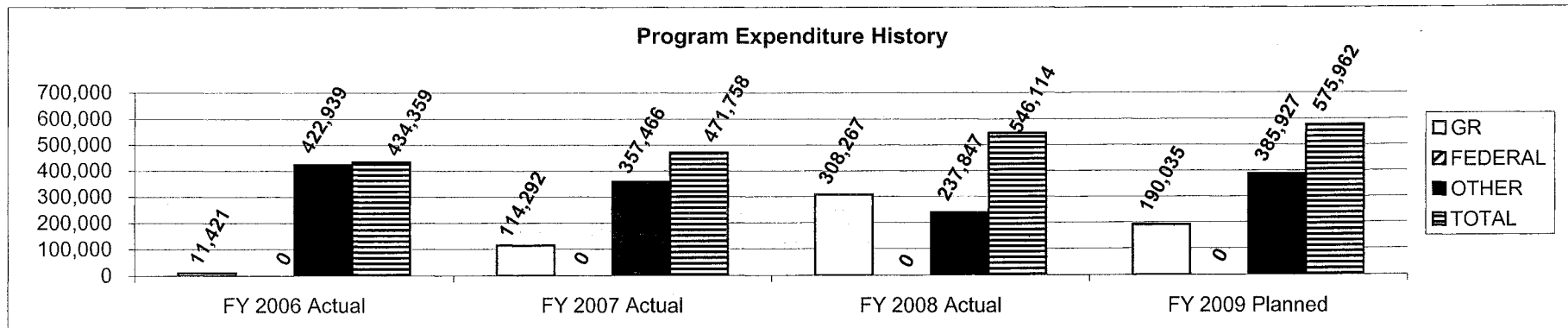
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department - Agriculture

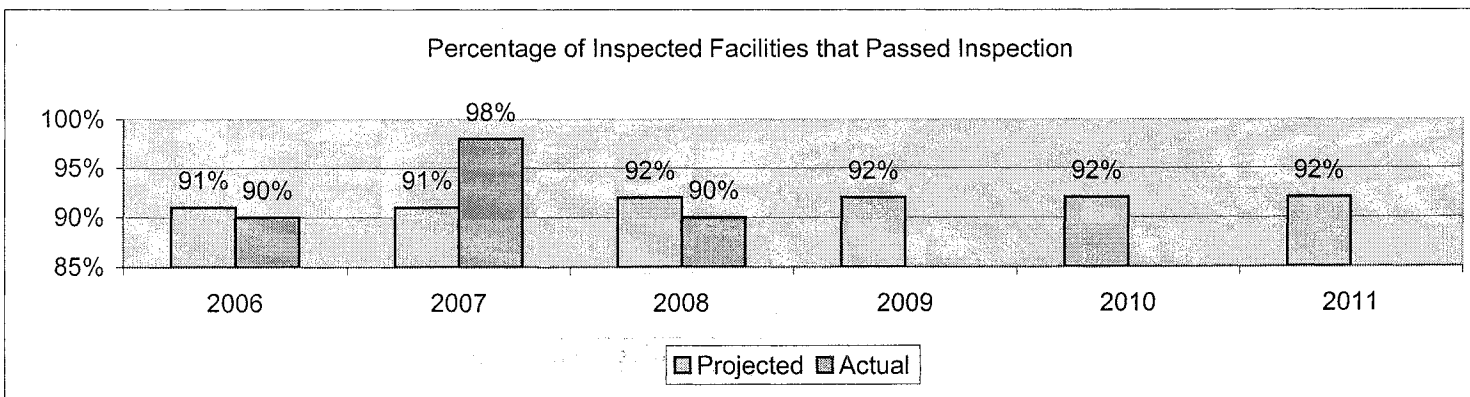
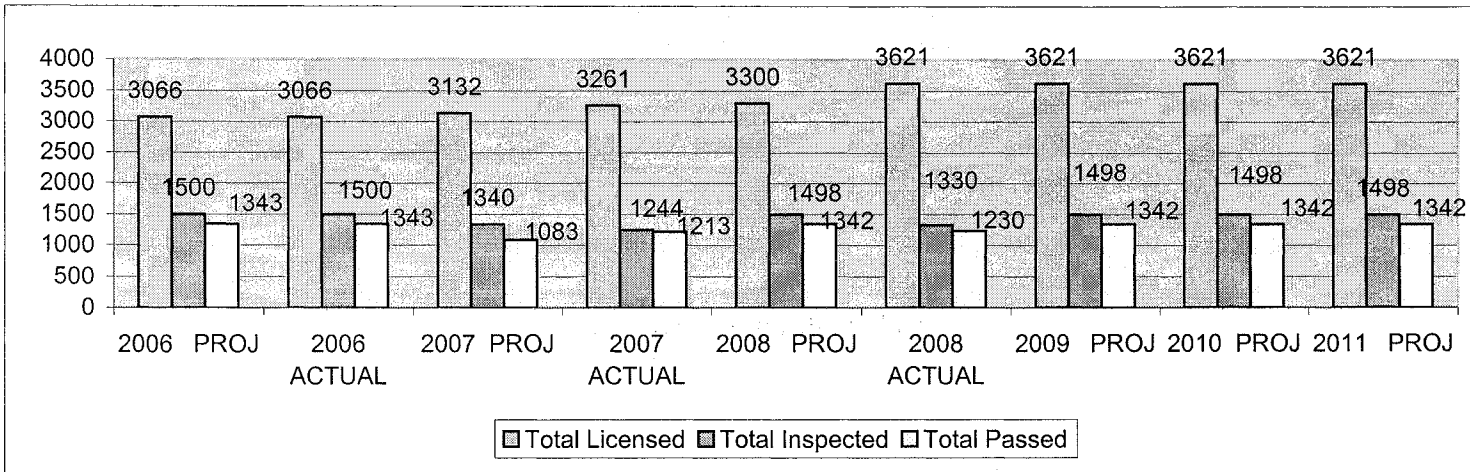
Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

6. What are the sources of the "Other " funds?

Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.



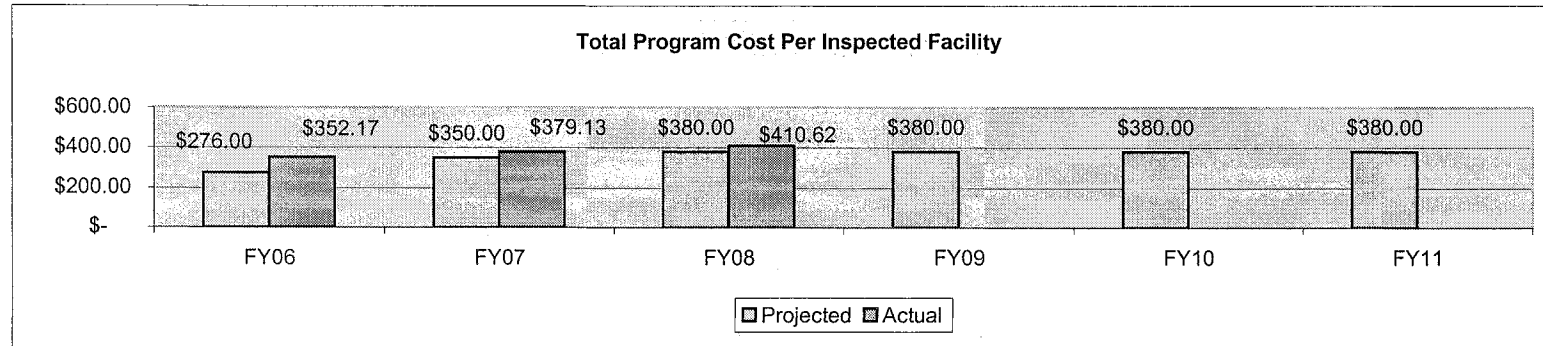
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed animal care facilities

Program	CY2006		CY2007		CY2008		CY2009	CY2010	CY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Animal Shelters	85	74	90	73	90	72	90	90	90
Boarding Kennels	150	152	160	160	160	177	160	160	160
Carriers	NA	2	2	2	2	3	2	2	2
Commercial Breeders	1550	1,774	1600	1893	1600	1838	1600	1600	1600
Commercial Kennels	55	34	55	38	55	42	55	55	55
Contract Kennels	30	18	30	16	30	17	30	30	30
Dealers	128	168	130	188	130	195	130	130	130
Municipal Dog Pounds	225	223	230	231	230	240	230	230	230
Exhibitors	20	6	20	6	20	9	20	20	20
Hobby licensed	40	28	40	33	40	39	40	40	40
Hobby registered	320	248	300	258	300	244	300	300	300
Intermediate Handlers	20	17	20	16	20	18	20	20	20
Listing Service	0	0	0	3	0	3	0	0	0
Pet Shops	90	104	90	124	90	134	90	90	90
Pet Sitters	25	9	25	12	25	11	25	25	25
Open inquires	150	230	155	111	155	227	155	155	160
Closed inquires	83	110	90	72	90	112	90	90	95
Rescues	95	160	95	208	95	240	95	95	95
TOTAL	3066	3357	3132	3444	3132	3621	3132	3132	3142

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Disease Control
Program is found in the following core budget(s): Animal Health

	Disease Control	Indemnity	TOTAL
GR	1,494,495	1	1,494,496
FEDERAL	754,709	0	754,709
OTHER	651,491	0	651,491
TOTAL	2,900,695	1	2,900,696

1. What does this program do?

Under the direction of the state veterinarian, the division has the responsibility to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals and humans. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division administers the National Poultry Improvement Plan (NPIP). The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic guidelines for disease control and certification of poultry breeding flocks. Certification of breeding flocks and ultimately the state itself through the NPIP allows uninterrupted interstate and international movement of poultry and poultry products.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses, clear animals for export, and to increase the value of Missouri livestock, poultry and companion animal operations. The quickness that tests are performed gives the division an indication as to what diseases are jeopardizing the value of the state's livestock and poultry population. Tests are performed free of charge for those diseases that fall under a state/federal cooperative eradication program. The laboratories perform and bill producers for testing other livestock/poultry/small animal samples for diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the level of services offered at each laboratories.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian --Diseased Animals
 Chapter 268, RSMo - Marks and Brands of Animals
 Chapter 269, RSMo - Disposal of Dead Animals
 Chapter 276, RSMo - Dealer Law
 Chapter 277, RSMo - Missouri Livestock Marketing Law
 Authority for NPIP: 7U.S.C.429; 7CFR 2.22, 2.80 and 371.4

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

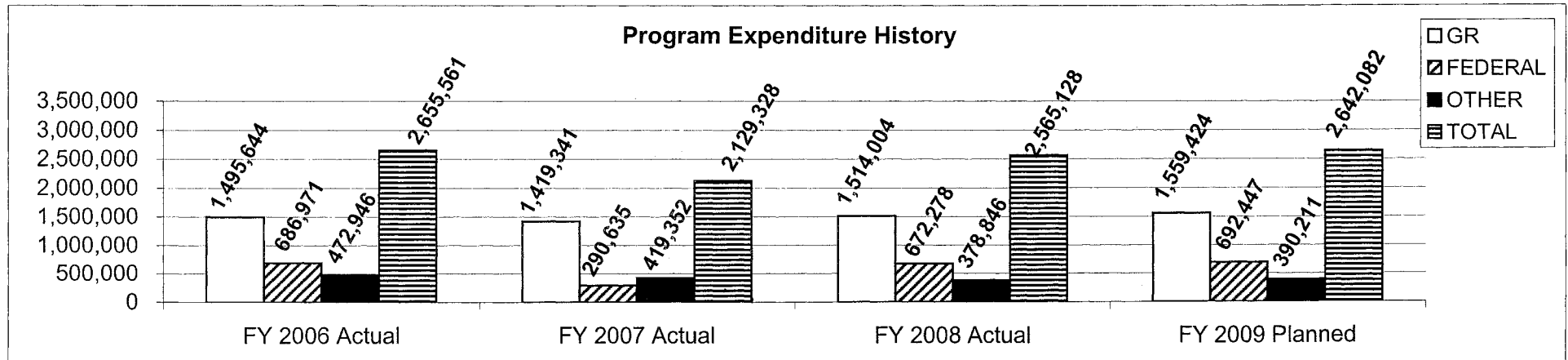
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

PROGRAM DESCRIPTION

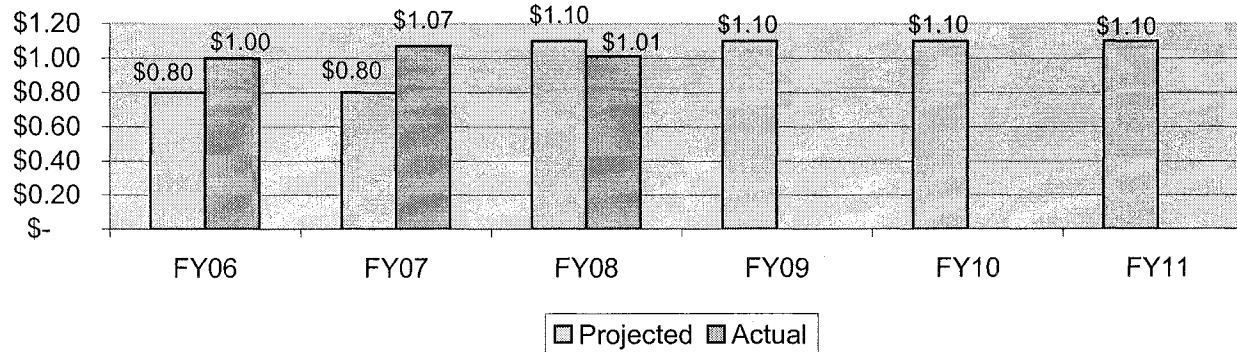
Department: Agriculture

Program Name: Disease Control

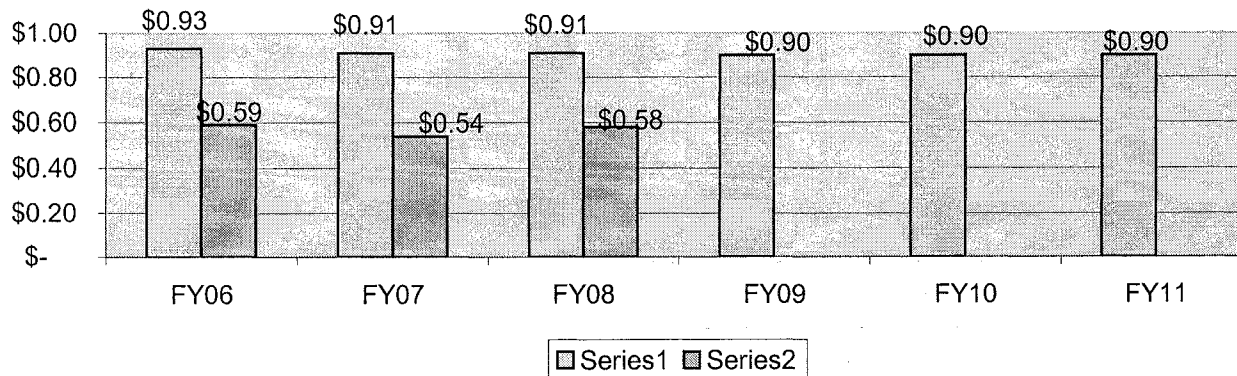
Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.

Cost Per Lab Test



Disease Control Program Cost per \$1,000 Livestock Cash Receipts



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

Program	FY2006		FY 2007		FY 2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	126	122	127	117	127	113	113	113	113
Dealers registered	276	261	276	523	276	243	250	250	250
Voluntary disease control program participants	700	701	700	469	500	371	500	500	500
Private veterinarians served	1950	1970	1975	1880	1975	1884	1975	2000	2000
Clients served by the diagnostic laboratories	21500	20501	21500	18300	21500	24836	21500	21500	21500
Number of NPIP participants	185	163	185	190	185	190	185	185	185
Number of registered brands	4500	4727	4525	4763	4525	4766	4525	4550	4550
Totals	29,237	28,445	29,288	26,242	29,088	32,403	29,048	29,098	29,098

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

1. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is responsible for ensuring that state inspected meat and poultry products are safe, wholesome, and correctly labeled. The program provides inspection services to official state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from meat and poultry products.

The MMPIP functions on an "equal to" status with the Food Safety Inspection Service (FSIS) and adheres to policy outlined by that agency. The Missouri Meat and Poultry Inspection Program has adopted and enforces all regulations set forth in the Federal Meat Inspection Act, Poultry Products Inspection Act, Humane Slaughter Act, and Title 9 Part 200 to End of the Code of Federal Regulations.

To maintain "equal to" status, MMPIP provides laboratory services at the Veterinary Diagnostic Laboratory, Springfield, Missouri. All microbiological and chemical testing conducted at the lab follows the approved method of the Association of Analytical Chemists (AOAC) and provides testing services for all program generated sampling. The lab also provides services to federal and state meat and poultry establishments who require sampling results to verify sanitary conditions and product safety.

In addition to inspection services, MMPIP provides compliance officers, who cover the state by monitoring warehouses, wholesale distribution, rendering and retail product safety. Enforcement of Country of Origin Labeling (COOL) will increase the Environmental Public Health III's work load.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

3. Are there federal matching requirements? If yes, please explain.

Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

4. Is this a federally mandated program? If yes, please explain.

Only the Country of Origin Labeling requirements.

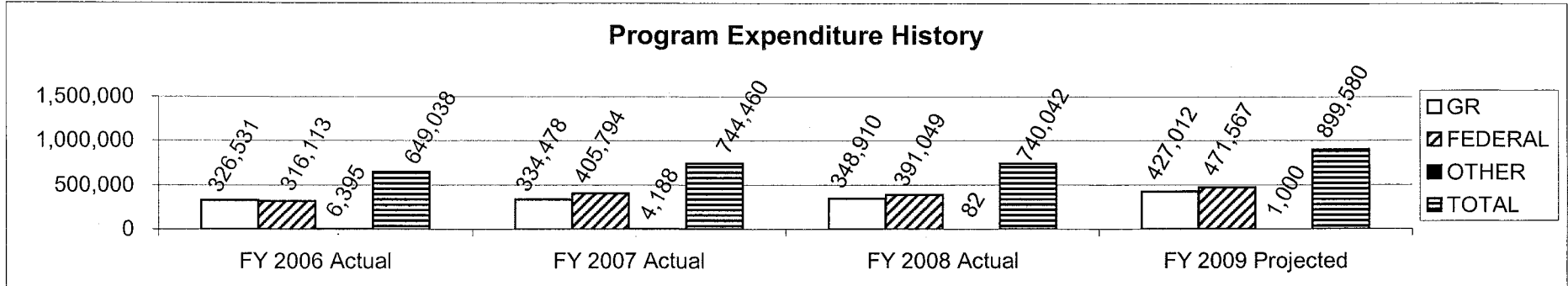
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

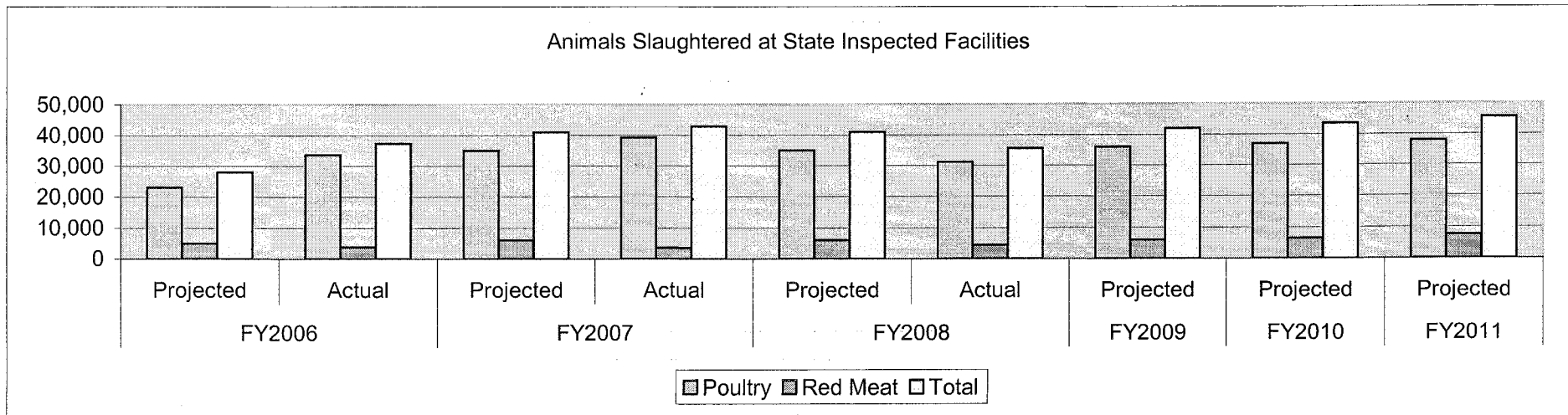
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

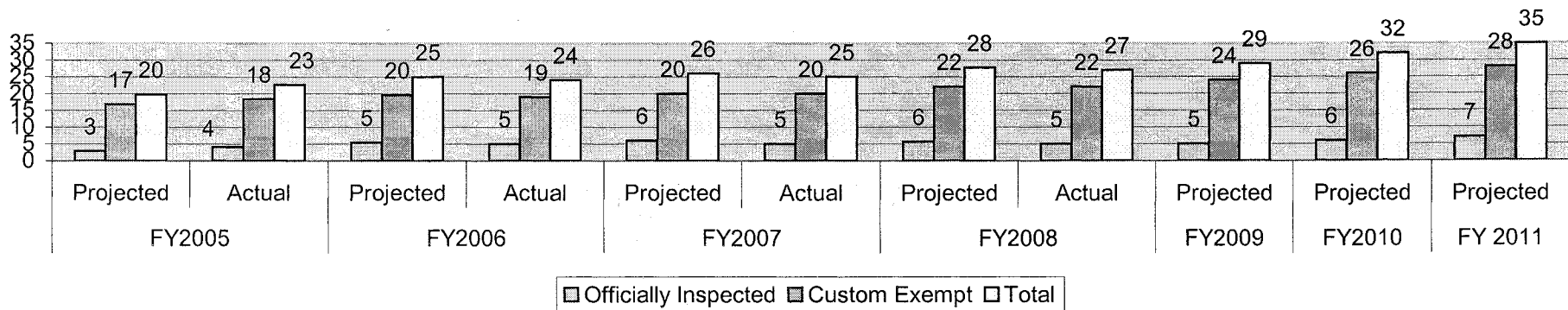
Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

7b. Provide an efficiency measure.

Number of State Inspected Facilities Per FTE



7c. Provide the number of clients/individuals served, if applicable.

Number of meat processing plants receiving state inspection

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Inspected facilities	38	37	40	34	40	34	40	44	48
Custom exempt	137	131	133	138	140	140	142	144	146

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 31 OF 31

Agriculture	Budget Unit 35510C
Animal Health	
PAB Veterinary Repositioning	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	21,840	0	0	21,840
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>21,840</u>	<u>0</u>	<u>0</u>	<u>21,840</u>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	10,868	0	0	10,868
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Personnel Advisory Board recommended to Governor Blunt a 1 range repositioning for Veterinarian I, Veterinarian II, Veterinary Laboratory Manager and Veterinary Epidemiologist. The pay rates for doctors and nurses employed by the state have been adjusted in recent years; therefore the board felt the salary repositioning was warranted for the state employed veterinarians. The Department of Agriculture and Animal Health Division felt due to the shortage of large animals veterinarians, thus decrease in individuals qualified for the above positions, the salary repositioning would enhance the quality of applicants. It was also noted the majority of the state employed veterinarians are eligible for retirement.

NEW DECISION ITEM

RANK: 31 OF 31

Agriculture	Budget Unit	35510C
Animal Health		
PAB Veterinary Repositioning		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested level of funding is based on recommendations by the Personnel Advisory Board:

Class Title	# of FTEs	Current Pay Range	Proposed Pay Rang	Estimated Cost	Total of Request
Veterinarian I	4	A30 \$45,984 - \$67,080	A31 \$47,184 - \$69,948	\$9,816	
Veterinarian II	3	A32 \$51,156 - \$73,068	A33 \$53,292 - \$76,284	\$8,556	
Veterinary Laboratory Mgr	0	A32 \$51,156 - \$73,068	A33 \$53,292 - \$76,284	\$0	
Veterinary Epidemiologist	1	A35 \$57,864 - \$83,196	A36 \$60,324 - \$86,988	\$3,465	<u>\$21,840</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Veterinarian I (7548)	9,816	0.00					9,816	0.00	
Veterinarian II (7549)	8,556	0.00					8,556	0.00	
Veterinary Epidemiologist (7551)	3,468	0.00					3,468	0.00	
Total PS	21,840	0.00	0	0.00	0	0.00	21,840	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	21,840	0.00	0	0.00	0	0.00	21,840	0.00	0

NEW DECISION ITEM
RANK: 31 OF 31

Agriculture		Budget Unit <u>35510C</u>								
Animal Health										
PAB Veterinary Repositioning										
		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec FED FTE	Gov Rec TOTAL DOLLARS	Gov Rec GR FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class										
		0								
		0								
Total PS		0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE		0		0		0		0		0
Total PSD		0		0		0		0		0
Total TRF		0		0		0		0		0
Grand Total		0	0.00	0	0.00	0	0.00	0	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p>	<p>6b. Provide an efficiency measure.</p> <p>6d. Provide a customer satisfaction measure, if available.</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
REPOSITIONING - 0000014								
VETERINARIAN I	0	0.00	0	0.00	9,816	0.00	0	0.00
VETERINARIAN II	0	0.00	0	0.00	8,556	0.00	0	0.00
VETERINARY EPIDEMIOLOGIST	0	0.00	0	0.00	3,468	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,840	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,840	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,840	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Agriculture	Budget Unit	35510C
Animal Health		
Disease Control		

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	56,292	0	0	56,292
EE	56,600	0	0	56,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	112,892	0	0	112,892

FTE 1.00 0.00 0.00 1.00

Est. Fringe	28,011	0	0	28,011
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed for a veterinarian to oversee disease control in traditional and non-traditional animal production including but not limited to aquatic products, John's Voluntary Disease program and the state's poultry program which is valued at \$956,078,000 (30% of the state's agricultural cash receipts). These programs have substantial financial impact on the state's agriculture economy and requires technical knowledge to give guidance to field and administrative personnel. This request is also for increased funding to continue the John's program and assist producers to eliminate John's in their cattle. The monies reimburse veterinarians/producers for developing a herd management program in addition to serology and cultures to determine the disease status in the herd. The program has been financed through federal monies but in recent years funding has been drastically reduced. In FY06, the state received \$110,575 and in FY07 funding was reduced to \$33,200. John's has a direct financial impact on the dairy/beef industry through decreased production and productivity. Research is currently investigating the relationship between Crohne's Disease and John's Disease regarding the transmission to humans from infected cows.

NEW DECISION ITEM

RANK: 5 OF 31

Agriculture	Budget Unit	35510C
Animal Health		
Disease Control		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding for this program is the base GR salary for a Veterinarian II with associated training, travel, and equipment cost and additional funding to improve the effectiveness of the John's disease control program, oversee poultry disease surveillance programs, and develop aquatic disease protocols.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Veterinarian II (7549)	56,292	1.00					56,292	1.00	
Total PS	56,292	1.00	0	0.00	0	0.00	56,292	1.00	
140 Travel, In-State	1,000						1,000		
160 Travel, Out-of-State	800						800		
190 Supplies	3,000						3,000		
320 Professional Development	500						500		
340 Communication Services	800						800		
400 Professional Services	45,000						45,000		
430 M & R Services	1,000						1,000		
480 Computer Equipment	2,000						2,000		1,333
740 Miscellaneous Expenses	2,500						2,500		
Total EE	56,600		0		0		56,600		1,333
Total PSD	0		0		0		0		
Total TRF	0		0		0		0		
Grand Total	112,892	1.00	0	0.00	0	0.00	112,892	1.00	1,333

NEW DECISION ITEM
RANK: 5 OF 31

Agriculture		Budget Unit 35510C								
Animal Health										
Disease Control										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.00		
							0	0.00		
Total PS	0	0.00	0	0.00	0	0.00	0	0.00		0
							0			
							0			
							0			
Total EE	0		0		0		0			0
Program Distributions							0			
Total PSD	0		0		0		0			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00		0

NEW DECISION ITEM
RANK: 5 OF 31

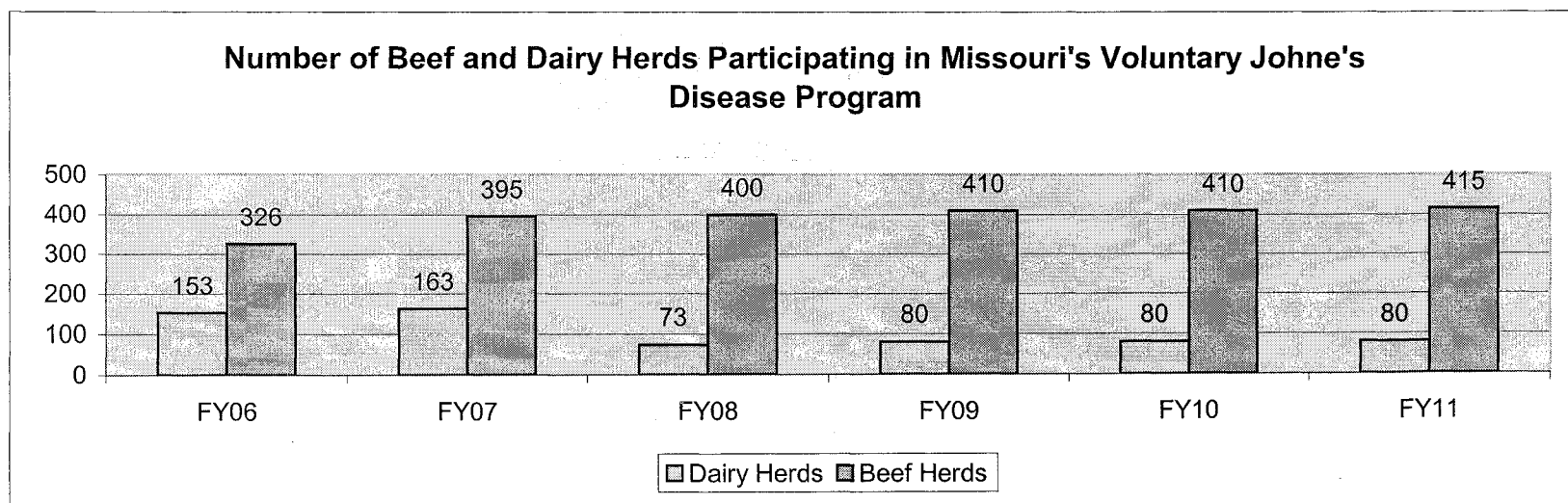
Agriculture
Animal Health
Disease Control

Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

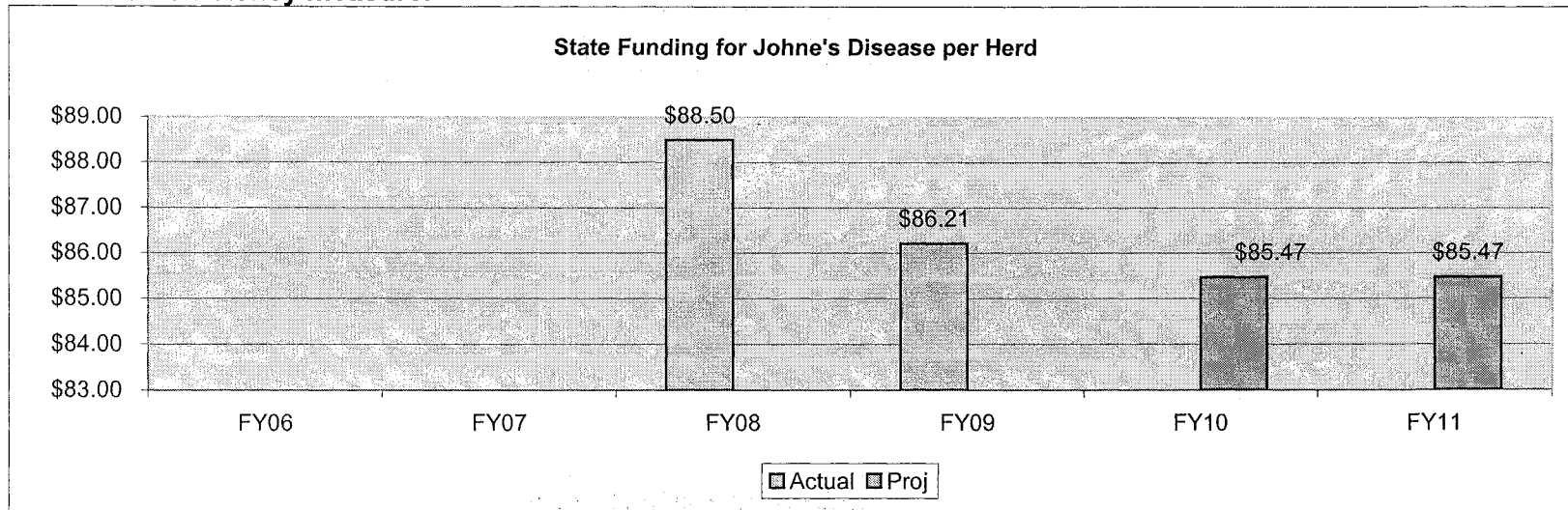
Disease Free Status									
	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Proj	Proj
	Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free



Agriculture
Animal Health
Disease Control

Budget Unit 35510C

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Proj	Proj
NPIP participants	185	190	185	190	190	190	190	190	190
Voluntary Johne's program participants		260		558		565	570	570	575

6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM

RANK: 5 OF 31

Agriculture Animal Health Disease Control	Budget Unit <u>35510C</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Work with aqua, beef/dairy, poultry producers to be aware of disease and tools available for disease prevention and control.</p> <p>Utilize the strategies of education, risk assessment, management plan, testing and adjustment of the management plan to adapt to the situation.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
DISEASE CONTROL - 1350013								
VETERINARIAN II	0	0.00	0	0.00	56,292	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	56,292	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	800	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	45,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,600	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$112,892	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$112,892	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 15 OF 31

Agriculture
Animal Health
Meat Inspection Program

Budget Unit 35510C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	21,734	21,734	0	43,468
EE	15,275	15,275	0	30,550
PSD	0	0	0	0
TRF	0	0	0	0
Total	37,009	37,009	0	74,018
 FTE	 0.50	 0.50	 0.00	 1.00

Est. Fringe	10,815	10,815	0	21,630
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Meat and Poultry Inspection Program (MMPIP) is operating at full capacity. The MMPIP is requesting one additional inspector position to provide services to additional meat and poultry establishments requesting inspection. On May 22, 2008, the 2008 Farm Bill was passed and included a provision to allow state inspected meat/poultry establishments to ship product across state lines. MMPIP is anticipating current and potential state inspected facilities to take advantage of the new provision in Title V of the Federal Meat Inspection Act. Due to the extensive amount of education, training, and knowledge that is required to provide inspection that is "equal to" USDA, the authority to hire additional FTE's must be planned for in advance of additional inspection requests.

NEW DECISION ITEM
RANK: 15 OF 31

Agriculture	Budget Unit	35510C
Animal Health		
Meat Inspection Program		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

One additional inspector position is needed for the anticipated increased production volumes in existing inspected facilities and new facilities due to the passage of Title V of the Federal Meat Inspection Act, allowing interstate shipment of state inspected products. The Missouri Meat and Poultry Inspection Program (MMPIP) is continually evaluating the staffing situation for the number of legitimate requests for official inspection services. At the present time there are five (5) parties who are actively working toward obtaining a grant of inspection from MMPIP. Two of these establishments are in the Northwestern part of the state, two are in Central Missouri, and is located in the South Central area. In addition there are two existing establishments in the Central region who wish to expand their operations to include slaughter, which requires additional on-site inspection.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Env. Public Health Spec. III (4614)	21,734	0.50	21,734	0.50			43,468	1.00	
Total PS	21,734	0.50	21,734	0.50	0	0.00	43,468	1.00	0
140 / Travel, In-state	1,750		1,750				3,500		
160 / Travel Out-of-State	750		750				1,500		
190 / Supplies	2,250		2,250				4,500		
480 / Computer Equipment	1,000		1,000				2,000		1,333
340 / Communication Services	325		325				650		
320 / Professional Development	300		300				600		
430 / M&R Services	400		400				800		
560 / Motorized Equipment	8,500		8,500				17,000		17,000
Total EE	15,275		15,275		0		30,550		18,333
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	37,009	0.50	37,009	0.50	0	0.00	74,018	1.00	18,333

NEW DECISION ITEM
RANK: 15 OF 31

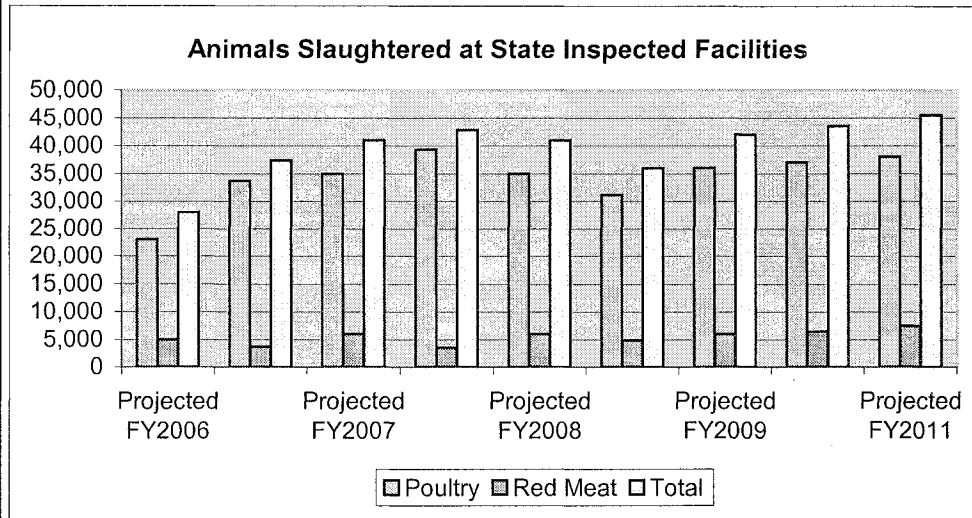
Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Meat Inspection Program									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Env. Public Health Spec. III (4614)	0	0.00	0	0.00			0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
140 / Travel, In-state	0		0				0		
160 / Travel Out-of-State	0		0				0		
190 / Supplies	0		0				0		
480 / Computer Equipment	0		0				0		
340 / Communication Services	0		0				0		
320 / Professional Development	0		0				0		
430 / M&R Services	0		0				0		
560 / Motorized Equipment	0		0				0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Agriculture
Animal Health
Meat Inspection Program

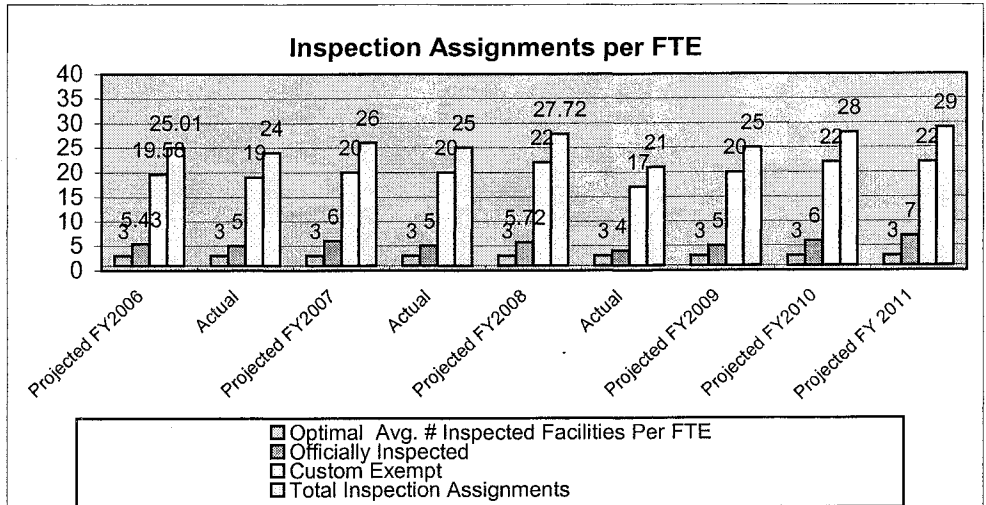
Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Number of meat processing plants receiving state inspection								
	FY2006		FY2007		FY2008		FY2009	FY2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Inspected facilities	38	37	40	34	40	30	40	44
Custom exempt plants	137	131	133	138	140	135	142	144

6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM

RANK: 15 OF 31

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Meat Inspection Program	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The number of plant assignments allowed per FTE varies according to the inspected establishments days requested for slaughter and processing. By reaching the optimal level of an average of three (3) inspected establishments per FTE; MMPIP hopes to provide the maximum on-site inspection hours needed to adequately verify that the food safety system currently in place at the inspected establishment is operating as intended. Additional FTE's will also provide current staff with adequate relief due to illness or annual leave requests. MMPIP is currently working on obtaining a mapping software program to designate inspection areas and find ways to reduce drive time, allowing for more actual in-plant inspection hours. Without adequate staffing the amount of travel time for each inspector to cover all of the inspection assignments (custom exempt and official establishments) cannot be adjusted and additional inspected facilities cannot be granted official inspection.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
MEAT INSPECTION PROGRAM - 1350010								
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	43,468	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,468	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	600	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	650	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	800	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	17,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,550	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,018	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,009	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$37,009	0.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 18 OF 31

Agriculture					Budget Unit 35510C				
Animal Health									
Animal Care Inspector									
1. AMOUNT OF REQUEST									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	40,212	0	0	40,212	PS	0	0	0	0
EE	23,035	0	0	23,035	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	63,247	0	0	63,247	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	20,009	0	0	20,009	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>As identified in the July 2008 State Auditor's report, the Animal Care Facilities Act Program's workload continues to increase faster than available staffing resources. Over the last four years, 756 new animal care facilities have been added but only two additional inspectors have been appropriated. Animal Care staff inspected 1,504 facilities in 2005, 1,669 facilities in 2006, and 2,282 facilities in 2007. New facilities continue to be added. Although the program increased inspections from 30 percent of licensed kennels in 2004 to 60 percent in 2006, additional staffing is needed to reach additional kennels and improve the program's effectiveness.</p>									

NEW DECISION ITEM
RANK: 18 OF 31

Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Animal Care Inspector									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
The number of licensed facilities has increased to 3,221. In order to effectively inspect all of these facilities on a timely basis and to improve the ratio from 268 to 248 facilities per Animal Health Officer. Violations requiring follow-up inspections increased by 59 from 2003 to 2008. Additional FTEs would increase the number of facilities inspected each year while reducing the total amount spent per facility.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Investigator III (5298)	40,212	1.00					40,212	1.00	
Total PS	40,212	1.00	0	0.00	0	0.00	40,212	1.00	0
140 Travel, In-state	500						500		
160 Travel, Out-of-State	500						500		
190 Supplies	300						300		
320 Professional Development	500						500		
340 Communication Services	650						650		
430 M & R Services	500						500		
480 Computer Equipment	1,092						1,092		728
560 Motorized Equipment	18,993						18,993		18,993
Total EE	23,035		0		0		23,035		19,721
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	63,247	1.00	0	0.00	0	0.00	63,247	1.00	19,721

NEW DECISION ITEM
RANK: 18 OF 31

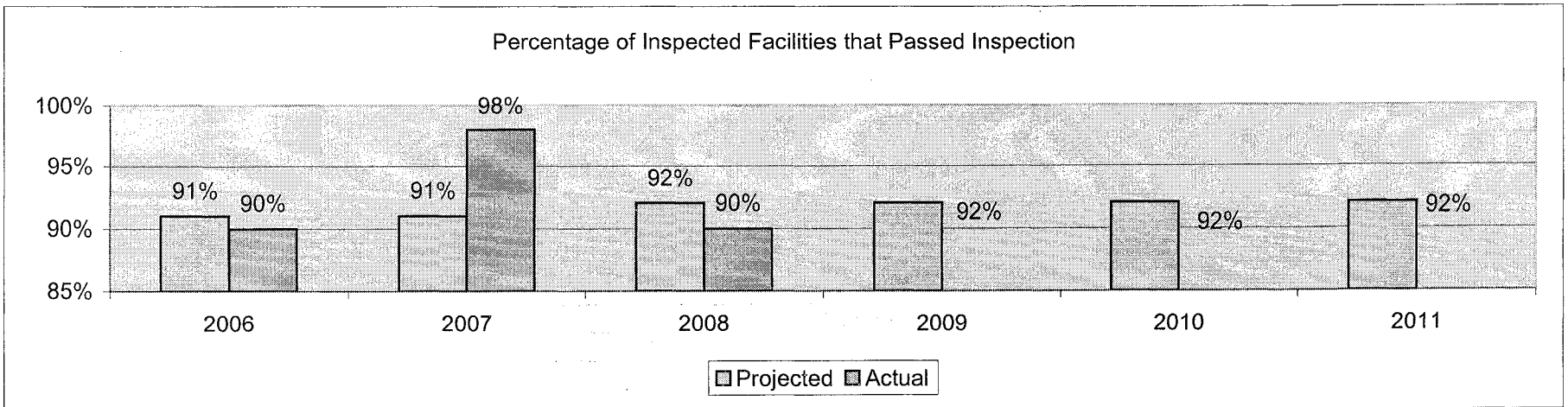
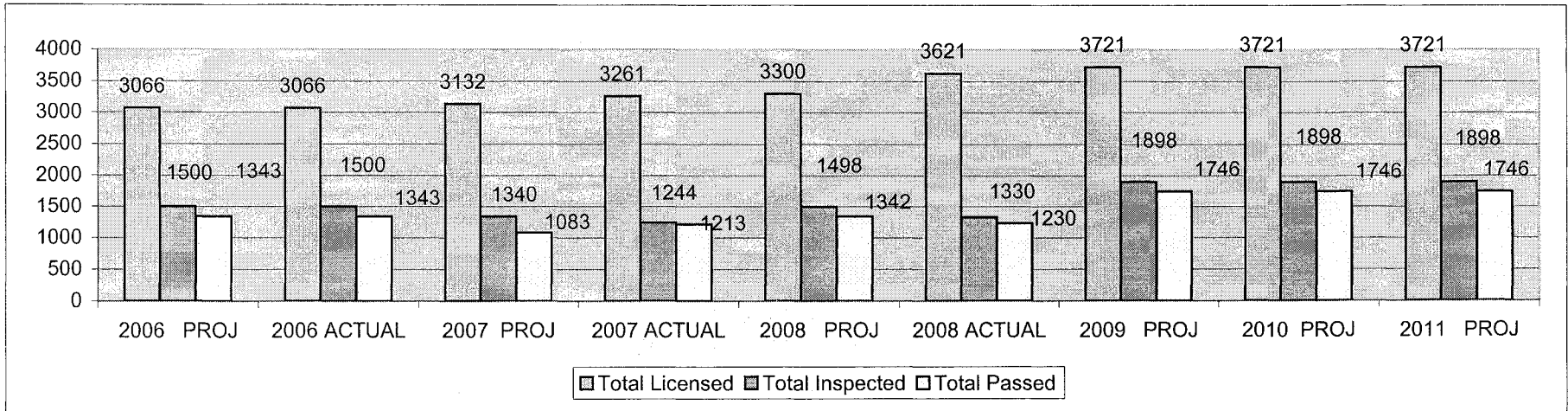
Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Animal Care Inspector									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Agriculture
Animal Health
Animal Care Inspector

Budget Unit 35510C

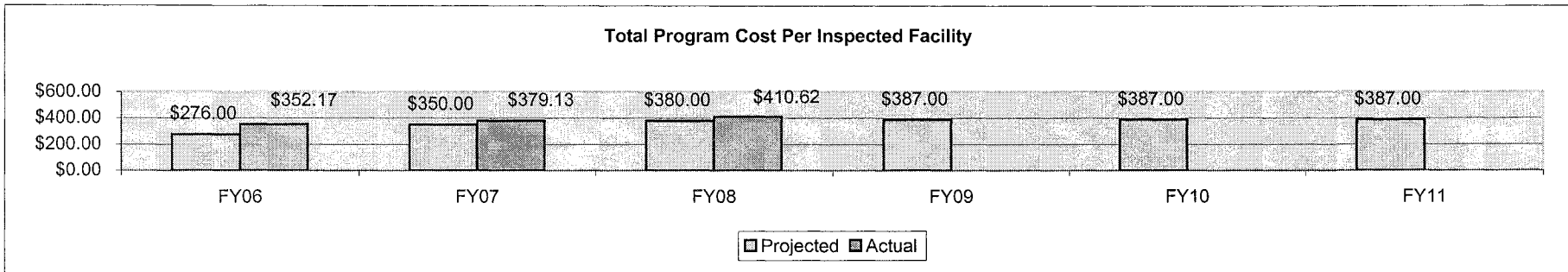
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Agriculture	Budget Unit 35510C
Animal Health	
Animal Care Inspector	

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Program	Number of licensed animal care facilities									
	CY2006		CY2007		CY2008		CY2009	CY2010	CY2011	
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj	
Animal Shelters	85	74	90	73	90	72	90	90	90	
Boarding Kennels	150	152	160	160	160	177	175	175	175	
Carriers	NA	2	2	2	2	3	2	2	2	
Commercial Breeders	1550	1,774	1600	1893	1600	1838	1800	1800	1800	
Commercial Kennels	55	34	55	38	55	42	55	55	55	
Contract Kennels	30	18	30	16	30	17	30	30	30	
Dealers	128	168	130	188	130	195	190	190	190	
Municipal Dog Pounds	225	223	230	231	230	240	230	230	230	
Exhibitors	20	6	20	6	20	9	20	20	20	
Hobby licensed	40	28	40	33	40	39	40	40	40	
Hobby registered	320	248	300	258	300	244	300	300	300	
Intermediate Handlers	20	17	20	16	20	18	20	20	20	
Listing Service	0	0	0	3	0	3	0	0	0	
Pet Shops & Sitters	115	113	115	136	115	145	155	155	130	
Open inquires	150	230	155	111	155	227	155	155	160	
Closed inquires	83	110	90	72	90	112	90	90	95	
Rescues	95	160	95	208	95	240	240	240	240	
TOTAL	3,066	3,357	3,132	3,444	3,132	3,621	3,592	3,592	3,577	

NEW DECISION ITEM
RANK: 18 OF 31

Agriculture	Budget Unit	35510C
Animal Health		
Animal Care Inspector		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<ul style="list-style-type: none">- Reallocate inspection responsibilities by improving the ratio of facilities to inspectors.- Increase the number of inspections completed through the addition of field staff.- Increase facility compliance by allowing for increased follow-up to failed inspections.- Meet statutory requirements by increasing the number of facilities inspected each year.		

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
ANIMAL CARE INSPECTOR - 1350011								
INVESTIGATOR III	0	0.00	0	0.00	40,212	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,212	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	650	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,092	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	18,993	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,035	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$63,247	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$63,247	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 19 OF 31

Agriculture Animal Health Poultry Program	Budget Unit 35510C
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1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	35,420	0	0	35,420	PS	0	0	0	0
EE	22,793	0	0	22,793	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	58,213	0	0	58,213	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	17,625	0	0	17,625	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to support ongoing surveillance for avian influenza (AI) in Missouri poultry. The (AI) surveillance effort was ramped up in 2006 with federal funds. Federal funds have been invested in hiring additional personnel to conduct surveillance work, training and exercises, and purchase emergency equipment, vehicles and supplies. Federal funding for 2008 was reduced by 50% from 2007 and we anticipate further reduction for calendar year 2009. To ensure federal indemnity funds for Missouri poultry flocks affected by low pathogenic H5/H7 AI, MDA must maintain the surveillance program, operate qualified testing laboratories and develop an approved avian influenza response plan. Additionally, public health and animal health agencies agree the best method of controlling this disease and protecting human health is to conduct surveillance in domestic poultry and control the disease in birds before the virus can affect humans and possibly become a pandemic.

Federal Authority: 7 U.S.C. 8301-8317; 7 CFR 2.22, 2.80 and 371.4; State Authority: 267.560 RSMo

NEW DECISION ITEM
RANK: 19 OF 31

Agriculture	Budget Unit	35510C
Animal Health		
Poultry Program		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested number of FTE's is based upon 2 1/2 year's of federal funding and our experience from implementing avian influenza surveillance in diverse poultry production segments such as game birds, markets and other high risk flocks. Outsourcing is not a viable option because, specialized training is required by USDA. MDA believes this regulatory disease control work must be performed by individuals with the proper training and authority under the supervision of the state veterinarian.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Animal Health Officer (5297)	35,420	1.0					35,420	1.0	
							0	0.0	
Total PS	35,420	1.0	0	0.0	0	0.0	35,420	1.0	0
140 Travel, In-State	1,000						1,000		
160 Travel, Out-of-state	500						500		
190 Supplies	800						800		
320 Professional Development	500						500		
340 Communication Services	500						500		
430 M & R Services	500						500		
560 Motorized Equipment	18,993						18,993		18,993
Total EE	22,793		0		0		22,793		18,993
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	58,213	1.0	0	0.0	0	0.0	58,213	1.0	18,993

NEW DECISION ITEM
RANK: 19 OF 31

Agriculture		Budget Unit 35510C							
Animal Health									
Poultry Program									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 19 OF 31

Agriculture _____
 Animal Health _____
 Poultry Program _____

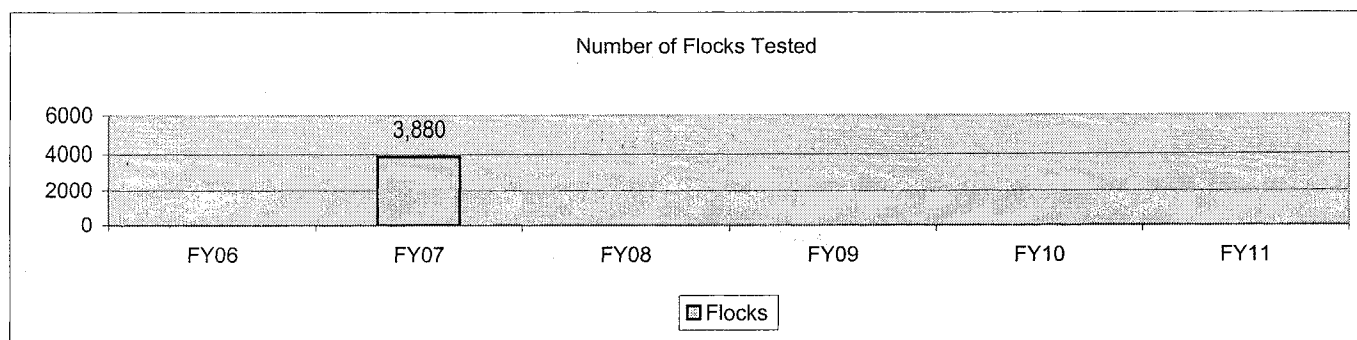
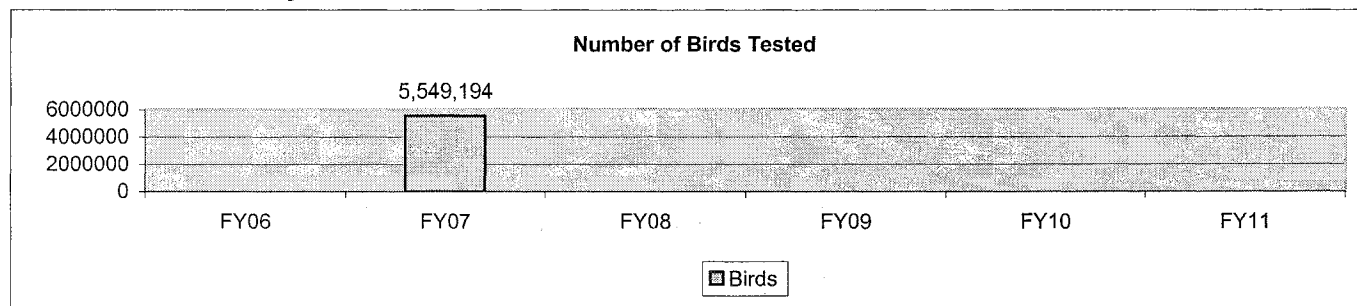
Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Disease Status for Pullorum-Typhoid								
FY06		FY07		FY08		FY09	FY10	FY11
Proj	Actual	Proj	Actual	Proj	Actual	Proj	Proj	Proj
Free	Free	Free	Free	Free	Free	Free	Free	Free

6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 19 OF 31

Agriculture	Budget Unit	35510C
Animal Health		
Poultry Program		

6c. Provide the number of clients/individuals served, if applicable.

Clients	FY06	FY07	FY08	FY09	FY10	FY11
NPIP	163	190	184	185	185	185
Participants						
Markets	8	8	8	8	15	15
Poultry	47	47	47	47	47	47
Shows						
TOTAL	218	245	239	240	247	247

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This request for 1.00 FTE for the Poultry Program will aid in the preservation and improvement of the state's thriving poultry industry as well as:

- Educate producers and encourage bio-security and other disease prevention methods.
- Depopulate and indemnify disease-infected poultry as they are discovered.
- Promote voluntary testing and certification programs.
- Continue surveillance of interstate and international imports.
- Continue to monitor for Avian Influenza and other possible emerging pathogens.
- Inform and train division staff regarding foreign animal disease and statewide emergency response plans.
- Develop a geographical information system to aid in decision processes regarding the health and marketability of Missouri poultry

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
POULTRY PROGRAM - 1350024								
INVESTIGATOR II	0	0.00	0	0.00	35,420	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,420	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	800	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	500	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	500	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	18,993	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,793	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,213	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,213	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Agriculture	Budget Unit	35510C
Animal Health		
Feral Hogs		

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	122,784	0	0	122,784
EE	397,182	0	0	397,182
PSD	0	0	0	0
TRF	0	0	0	0
Total	519,966	0	0	519,966

FTE 3.00 0.00 0.00 3.00

Est. Fringe	61,097	0	0	61,097
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Feral hogs are a serious concern for Missouri. They are a direct threat to agriculture, natural resources and native wildlife. Populations of feral hogs are relatively new in Missouri compared to some other states and quick and focused attention to the issues will help safeguard against economic losses that escalate as feral hog populations increase. For example, in Texas feral hogs are well established and damages to Texas agriculture alone are estimated to exceed \$51 million annually.

Feral hogs are known to exist on both public and private land in Missouri with the most extensive populations found in west-central and southern portions of the state. Feral hogs are often found on private land adjacent to state or federal lands on which feral hogs exist. Therefore, to achieve success, eradication efforts must be continuous, coordinated, and ongoing until feral hogs are totally eliminated. It will also be important to establish ongoing coordination with adjacent states so areas on the Missouri side of the line can be monitored and protected in the event of feral hog migration into Missouri.

NEW DECISION ITEM
RANK: 23 OF 31

Agriculture	Budget Unit 35510C
Animal Health	
Feral Hogs	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Three (3.00) FTE and related expenses are needed for feral hog eradication and control efforts on private land in Missouri, as well as to provide traps and equipment for loan to Missouri landowners.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Animal Health Program Coordinator (7544)	47,364	1.00					47,364	1.00	
Animal Health Officers (7545)	75,420	2.00					75,420	2.00	
Total PS	122,784	3.00	0	0.00	0	0.00	122,784	3.00	
140 Travel, In-State	9,000						9,000		
160 Travel, Out-of-State	5,000						5,000		
190 Supplies	17,500						17,500		
320 Professional Development	2,250						2,250		
340 Communication Services	3,500						3,500		
400 Professional Services	75,000						75,000		
430 M & R Services	12,500						12,500		
480 Computer Equipment	4,290						4,290		
560 Motorized Equipment	59,142						59,142		
590 Other Equipment	64,000						64,000		
740 Miscellaneous Expenses	145,000						145,000		
Total EE	397,182		0		0		397,182		0
Total PSD	0		0		0		0		
Total TRF	0		0		0		0		
Grand Total	519,966	3.00	0	0.00	0	0.00	519,966	3.00	0

NEW DECISION ITEM
RANK: 23 OF 31

Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Feral Hogs									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Feral Hogs	

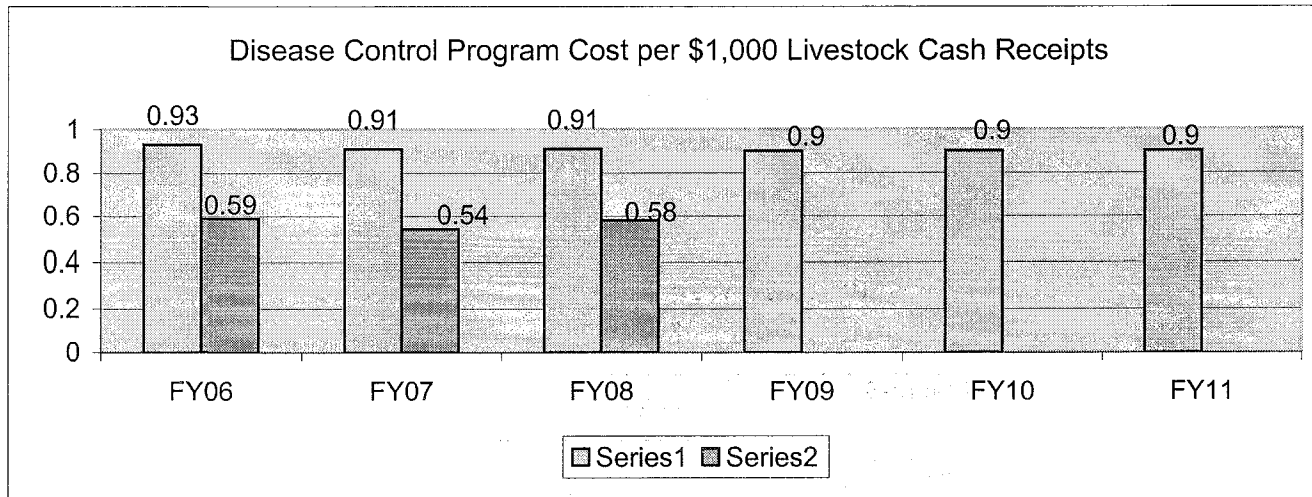
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Disease Free Status achieved by this state

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

6b. Provide an efficiency measure.



Agriculture	Budget Unit	35510C
Animal Health		
Feral Hogs		

6c. Provide the number of clients/individuals served, if applicable.

Program	FY2006		FY 2007		FY 2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	126	122	127	117	127	113	113	113	113
Dealers registered	276	261	276	523	276	243	250	250	250
Voluntary disease control program participants	700	701	700	469	500	371	500	500	500
Private veterinarians served	1950	1970	1975	1880	1975	1884	1975	2000	2000
Clients served by the diagnostic laboratories	21500	20501	21500	18300	21500	24836	21500	21500	21500
Number of NPIP participants	185	163	185	190	185	190	185	185	185
Number of registered brands	4500	4727	4525	4763	4525	4766	4525	4550	4550
Totals	29,237	28,445	29,288	26,242	29,088	32,403	29,048	29,098	29,098

6d. Provide a customer satisfaction measure, if available.
Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Define localized populations geographically and coordinate eradication strategies with stakeholders.
- Initiate an informational effort in advance of concerted eradication efforts on public and adjacent private lands with feral hog infestations.
- Establish a coordinated multi-agency approach that incorporates cooperation with private landowners to ensure eradication efforts within treated geographies are comprehensive enough to not leave a residual of feral hogs that can reestablish populations once eradication efforts cease.
- Establish ongoing coordination with adjacent states so areas on the Missouri side of the line can be monitored and protected in the event of feral hog migration into Missouri.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
FERAL HOGS - 1350026								
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	47,364	1.00	0	0.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	75,420	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	122,784	3.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	9,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	17,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,250	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	75,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	12,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,290	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	59,142	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	64,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	145,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	397,182	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$519,966	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$519,966	3.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 24 OF 31

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Agro-Security/Emergency Response	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	28,898	0	0	28,898
EE	3,150	0	0	3,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	32,048	0	0	32,048
 FTE	 1.00	 0.00	 0.00	 1.00

Est. Fringe	<u>14,380</u>	<u>0</u>	<u>0</u>	<u>14,380</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for GR funding to continue the Agro-Security portion of the department's Agriculture Homeland Security program. Federal funding supporting the Agro-Terrorism program has continued to decline over the last two years. Without the Administrative Office Support Assistant, the training coordination, budgetary requirements, equipment inventories and many other related functions could not be accomplished. The administrative support position needs to be moved to General Revenue to make certain program continuity is maintained (HSPD - #9. - Missouri State Homeland Security Strategy).

NEW DECISION ITEM
RANK: 24 OF 31

Agriculture	Budget Unit	35510C
Animal Health		
Agro-Security/Emergency Response		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost of the administrative position conversion is the current salary plus E & E for travel and training.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Senior Office Support Assist-K (0023)	28,898	1.0					28,898	1.0	
Total PS	28,898	1.0	0	0.0	0	0.0	28,898	1.0	0
140 Travel, In-State	500						500		
160 Travel, Out-of-state	500						500		
190 Supplies	1,000						1,000		
320 Professional Development	750						750		
340 Communication Services	400						400		
Total EE	3,150		0		0		3,150		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	32,048	1.0	0	0.0	0	0.0	32,048	1.0	0

NEW DECISION ITEM
RANK: 24 OF 31

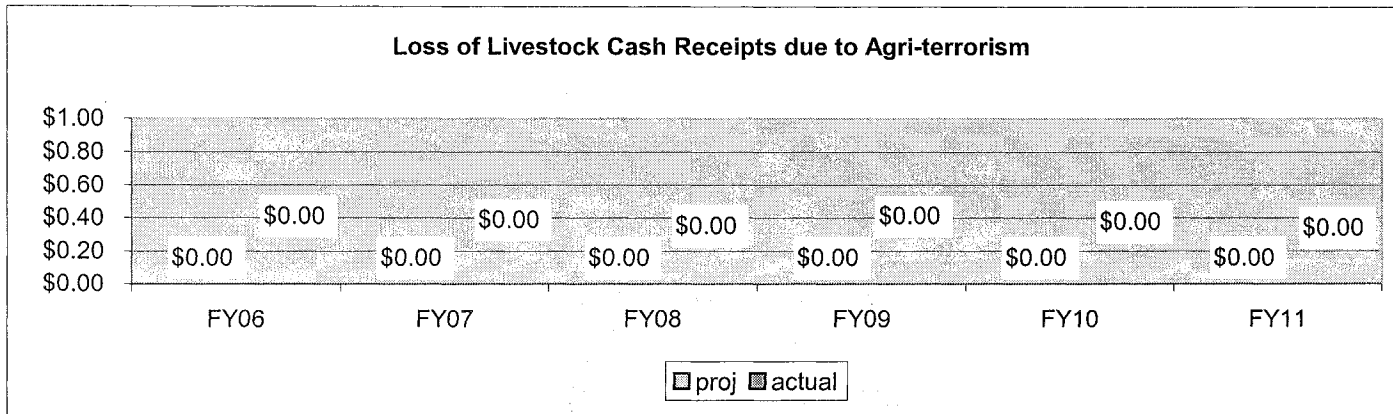
Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Agro-Security/Emergency Response									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 24 OF 31

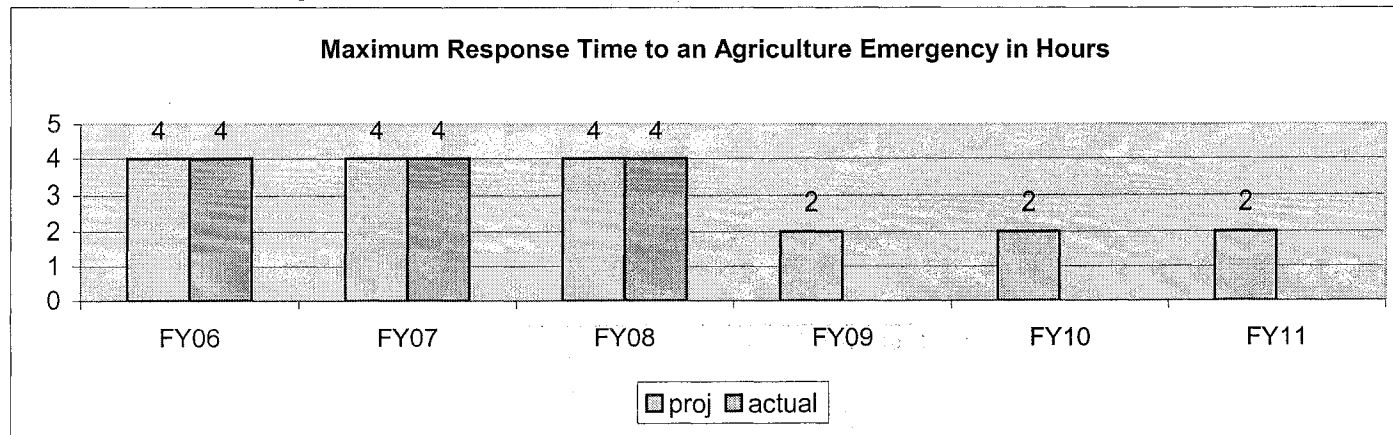
Agriculture _____ Budget Unit 35510C
Animal Health _____
Agro-Security/Emergency Response _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



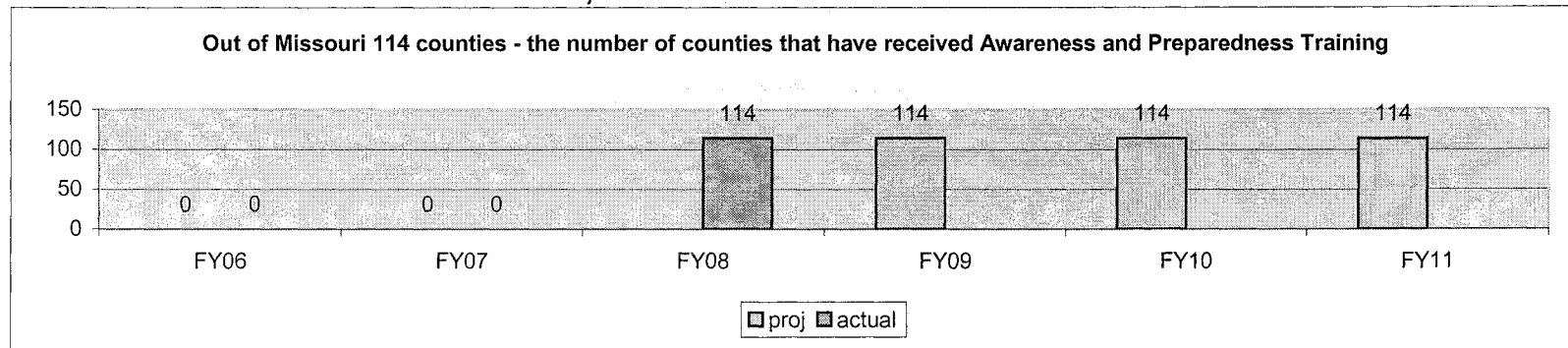
NEW DECISION ITEM
RANK: 24 OF 31

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Agro-Security/Emergency Response	

6c. Provide the number of clients/individuals served, if applicable.

	FY06		FY07		FY08		FY09	FY10	FY11
	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Proj	Proj
State Agencies Veterinarians	10	10	10	13	13	12	13	13	13
Livestock Producers	300	350	375	375	500	850	600	600	600
Livestock Markets	200	300	250	500	1000	1000	2000	5000	5000
	125	125	125	118	125	133	125	125	125
TOTAL	635	785	760	1006	1638	1995	2738	5738	5738

6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

We plan to continue seeking the support of industry and the veterinary medicine communities. We have built our credibility by making certain we have given excellent training. We have to play a more active role at trade shows, agriculture industry group meetings, (Farm Bureau, Cattlemen's, etc.) to make sure they know what we can offer. We do not have the personnel resources to accomplish this currently. In addition our future strategy is to do the needed risk assessments and conduct exercises to better prepare for an actual event.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
AGRO-SECURITY/EMERGENCY RESPON - 1350012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	28,898	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,898	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	750	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,150	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,048	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,048	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INDEMNITIES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35540C</u>
Division:	Animal Health		
Core:	Indemnities		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected animals. Rapid elimination of disease-infected animals is the surest method to guard against further spread of disease. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

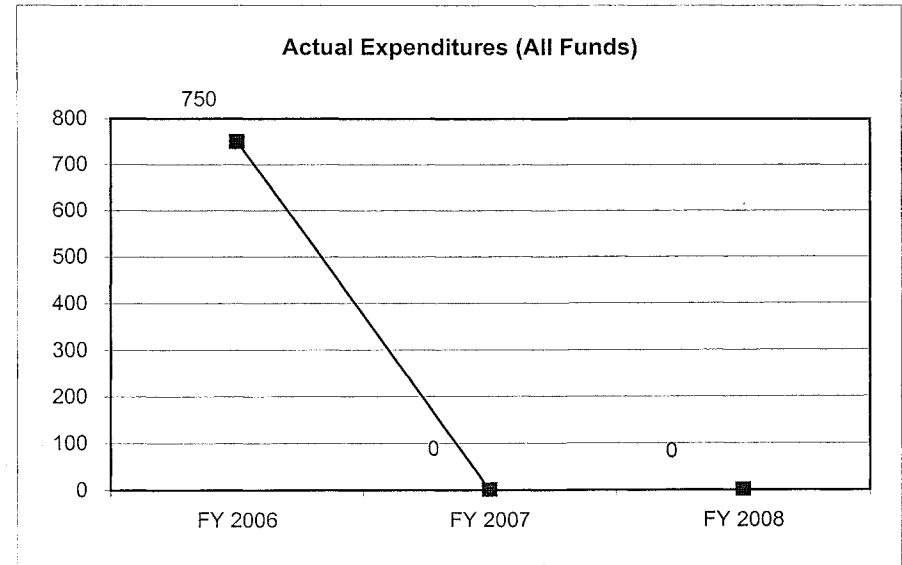
Indemnities

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35540C</u>
Division:	Animal Health		
Core:	Indemnities		

4. FINANCIAL HISTORY

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Current Yr.</u>
Appropriation (All Funds)	750	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	750	1	1	N/A
Actual Expenditures (All Funds)	750	0	0	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$1 estimated appropriation was increased to meet indemnity needs in FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
INDEMNITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

	Disease Control	Indemnities	TOTAL
GR	1,494,495	1	1,494,496
FEDERAL	754,709	0	754,709
OTHER	651,491	0	651,491
TOTAL	2,900,695	1	2,900,696

1. What does this program do?

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected animals. Rapid elimination of disease-infected animals is the surest method to guard against further spread of disease. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490, and 267.611RSMo

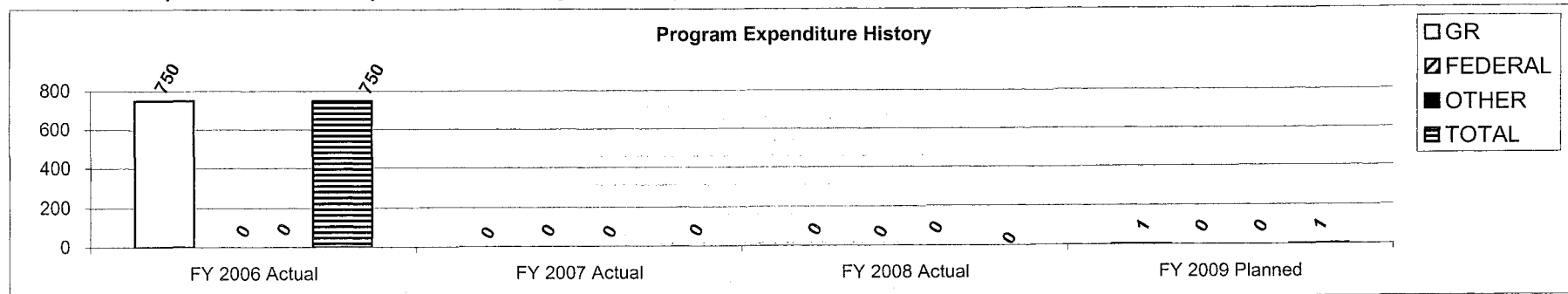
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

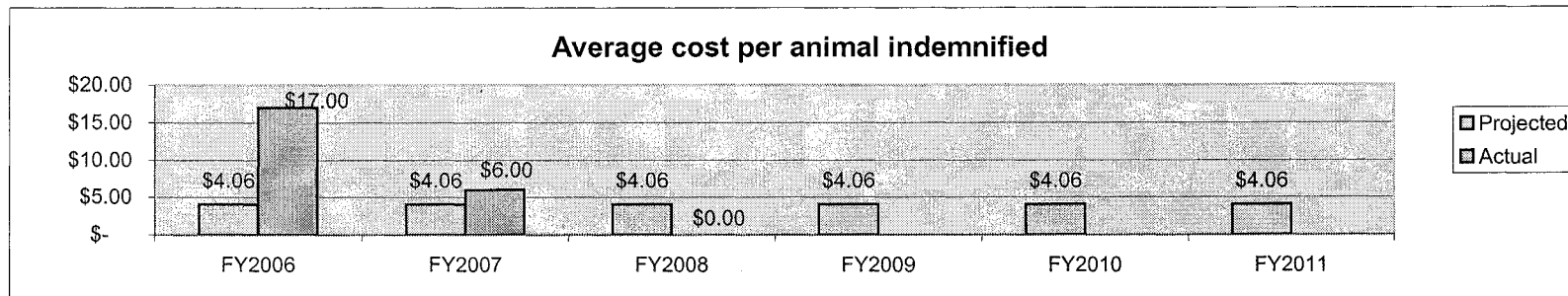
6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Disease Free status held by this state

	FY2006		FY2007		FY2008		FY209	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Herd owners	0	1	1	1	0	0	0	0	0

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GRAIN REGULATORY SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	629,370	15.23	690,758	16.00	690,758	16.00	670,035	15.52	
AGRICULTURE-FEDERAL AND OTHER	12,268	0.29	35,021	0.50	35,021	0.50	35,021	0.50	
TOTAL - PS	641,638	15.52	725,779	16.50	725,779	16.50	705,056	16.02	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	102,214	0.00	75,035	0.00	75,035	0.00	72,784	0.00	
AGRICULTURE-FEDERAL AND OTHER	5,735	0.00	41,180	0.00	41,180	0.00	41,180	0.00	
TOTAL - EE	107,949	0.00	116,215	0.00	116,215	0.00	113,964	0.00	
TOTAL	749,587	15.52	841,994	16.50	841,994	16.50	819,020	16.02	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,101	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,051	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,152	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	21,152	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	17,129	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	15	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	17,144	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	17,144	0.00	0	0.00	
GRAIN REG SERVICES-OPER. E&E - 1350015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	25,126	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	25,126	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,126	0.00	0	0.00	
GRAND TOTAL	\$749,587	15.52	\$841,994	16.50	\$884,264	16.50	\$840,172	16.02	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35660C</u>
Division:	Grain Inspection & Warehousing		
Core:	Grain Regulatory Services		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	690,758	35,021	0	725,779	PS	670,035	35,021	0	705,056
EE	75,035	41,180	0	116,215	EE	72,784	41,180	0	113,964
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	765,793	76,201	0	841,994	Total	742,819	76,201	0	819,020
FTE	16.00	0.50	0.00	16.50	FTE	15.52	0.50	0.00	16.02
Est. Fringe	343,721	17,426	0	361,148	Est. Fringe	333,409	17,426	0	350,836
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Not applicable

Other Funds: Not applicable

2. CORE DESCRIPTION

The Grain Regulatory Services Program is a statutorily mandated program which provides regulatory oversight to the grain warehouse and grain merchandising industry. This oversight ensures the 50,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Regulatory Services

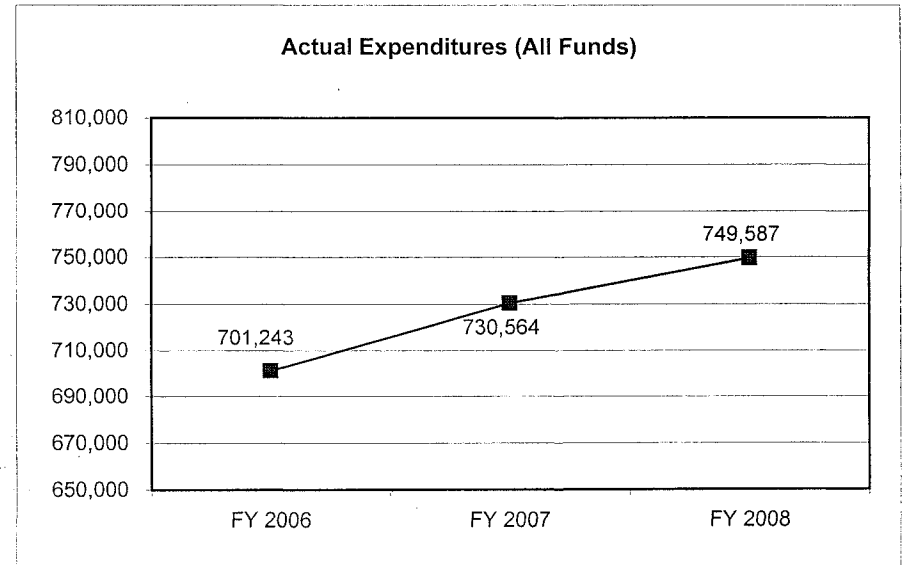
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	779,998	809,179	820,855	837,272
Less Reverted (All Funds)	(18,782)	(19,533)	(20,119)	N/A
Budget Authority (All Funds)	761,216	789,646	800,736	N/A
Actual Expenditures (All Funds)	701,243	730,564	749,587	N/A
Unexpended (All Funds)	59,973	59,082	51,149	N/A
Unexpended, by Fund:				
General Revenue	1	13	1,150	N/A
Federal	59,972	59,069	49,999	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GRAIN REGULATORY SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.50	690,758	35,021	0	725,779	
	EE	0.00	75,035	41,180	0	116,215	
	Total	16.50	765,793	76,201	0	841,994	
DEPARTMENT CORE REQUEST							
	PS	16.50	690,758	35,021	0	725,779	
	EE	0.00	75,035	41,180	0	116,215	
	Total	16.50	765,793	76,201	0	841,994	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2337 0251 PS	(0.48)	(20,723)	0	0	(20,723)	
Core Reduction	2337 0253 EE	0.00	(2,251)	0	0	(2,251)	
NET GOVERNOR CHANGES		(0.48)	(22,974)	0	0	(22,974)	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.02	670,035	35,021	0	705,056	
	EE	0.00	72,784	41,180	0	113,964	
	Total	16.02	742,819	76,201	0	819,020	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services	DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Grain Regulatory Services' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$20,000 GR	The Grain Regulatory Services' program believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to replace a high-cost, high-mileage vehicle (\$15,440) and provide employee training (\$4,560).	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT I	34,005	1.00	33,418	1.00	33,418	1.00	33,418	1.00
ACCOUNTANT II	45,379	1.00	45,069	1.00	45,069	1.00	45,069	1.00
EXECUTIVE I	19,287	0.57	34,636	1.00	34,636	1.00	13,913	0.52
MEDIATOR	0	0.00	35,021	0.50	35,021	0.50	35,021	0.50
GRAIN REGULATORY AUDITOR I	27,792	0.97	0	0.00	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR II	302,836	8.00	367,277	9.00	367,277	9.00	367,277	9.00
GRAIN REGULATORY AUDITOR III	89,270	2.00	91,052	2.00	91,052	2.00	91,052	2.00
AGRICULTURE MGR B2	48,432	0.79	59,660	1.00	59,660	1.00	59,660	1.00
DEPUTY STATE DEPT DIRECTOR	9,330	0.10	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	47,644	0.58	42,103	0.50	42,103	0.50	42,103	0.50
DESIGNATED PRINCIPAL ASST DIV	17,263	0.50	17,543	0.50	17,543	0.50	17,543	0.50
SPECIAL ASST PROFESSIONAL	400	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	641,638	15.52	725,779	16.50	725,779	16.50	705,056	16.02
TRAVEL, IN-STATE	24,250	0.00	34,000	0.00	34,000	0.00	31,749	0.00
TRAVEL, OUT-OF-STATE	8,856	0.00	7,478	0.00	7,478	0.00	7,478	0.00
SUPPLIES	39,575	0.00	31,959	0.00	31,959	0.00	31,959	0.00
PROFESSIONAL DEVELOPMENT	3,917	0.00	10,280	0.00	10,280	0.00	10,280	0.00
COMMUNICATION SERV & SUPP	3,913	0.00	7,000	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL SERVICES	576	0.00	8,000	0.00	8,000	0.00	8,000	0.00
M&R SERVICES	10,432	0.00	8,903	0.00	8,903	0.00	8,903	0.00
MOTORIZED EQUIPMENT	15,440	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	495	0.00	495	0.00	495	0.00
REAL PROPERTY RENTALS & LEASES	338	0.00	5,400	0.00	5,400	0.00	5,400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	652	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	107,949	0.00	116,215	0.00	116,215	0.00	113,964	0.00
GRAND TOTAL	\$749,587	15.52	\$841,994	16.50	\$841,994	16.50	\$819,020	16.02
GENERAL REVENUE	\$731,584	15.23	\$765,793	16.00	\$765,793	16.00	\$742,819	15.52
FEDERAL FUNDS	\$18,003	0.29	\$76,201	0.50	\$76,201	0.50	\$76,201	0.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

1. What does this program do?

Missouri producers annually harvest up to 650 million bushels of grain valued at more than \$3 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) Program licenses, bonds and audits grain warehouses and grain dealers to ensure financially sound grain markets for Missouri's farmers to store and merchandise their grain. Audits of the ethanol and biodiesel incentive payments are conducted by the GRS program. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

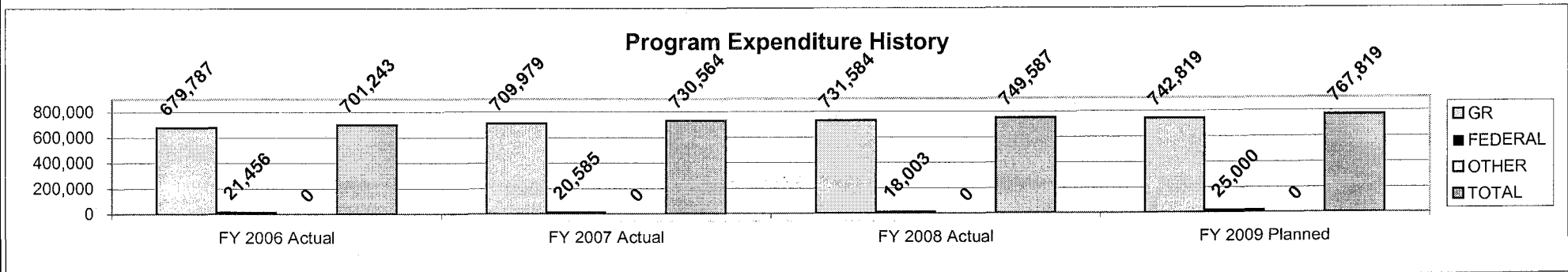
3. Are there federal matching requirements? If yes, please explain.

Yes, The MAMP requires the state to match 30%. GRS program has no matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

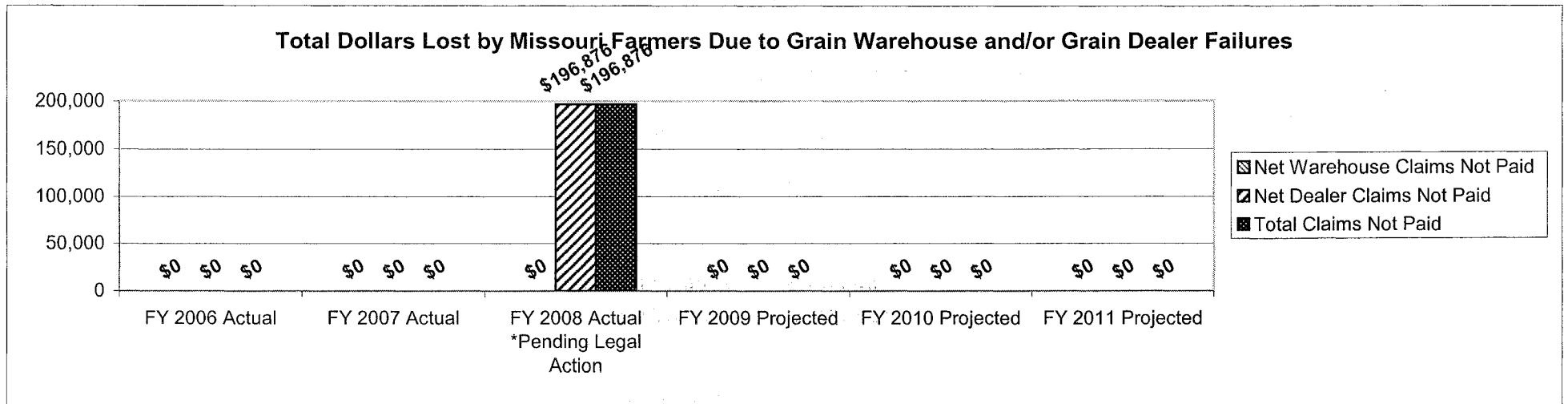
PROGRAM DESCRIPTION

Department: Agriculture

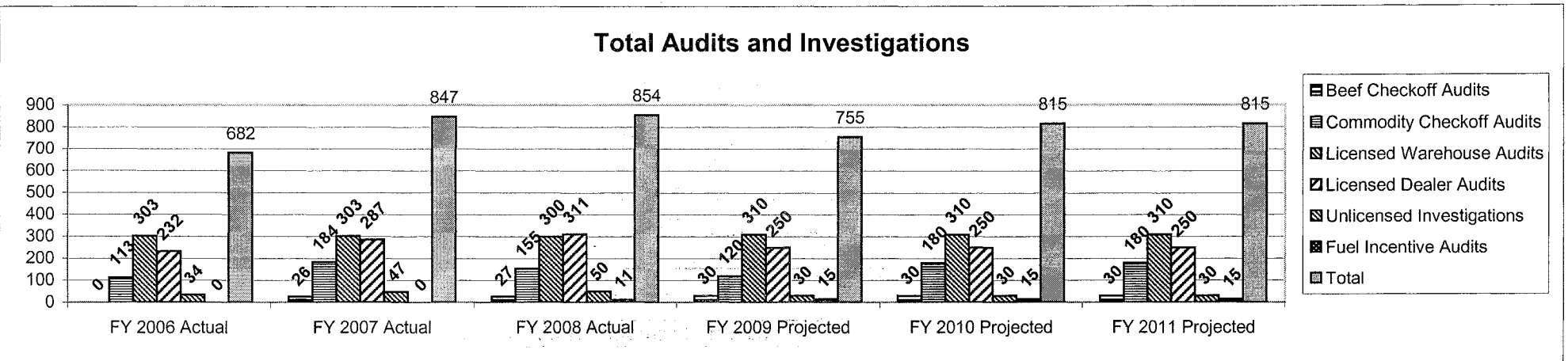
Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

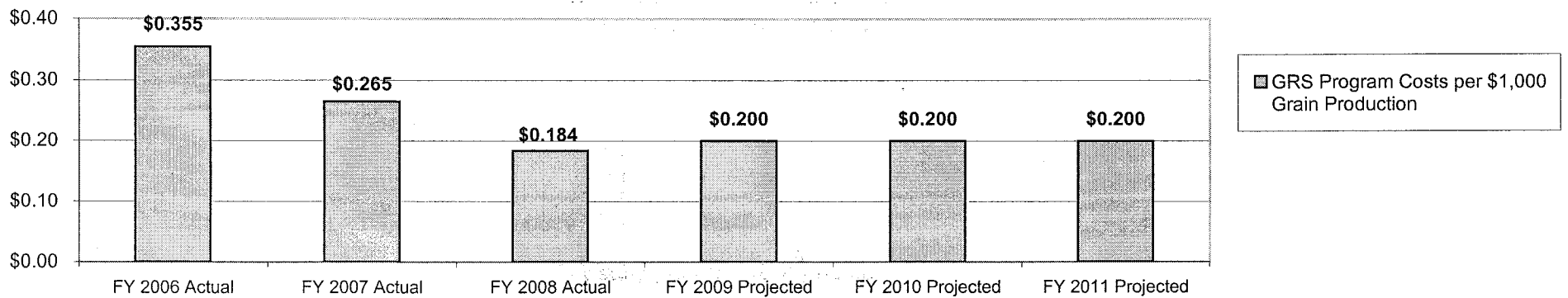
Department: Agriculture

Program Name: Grain Regulatory Services

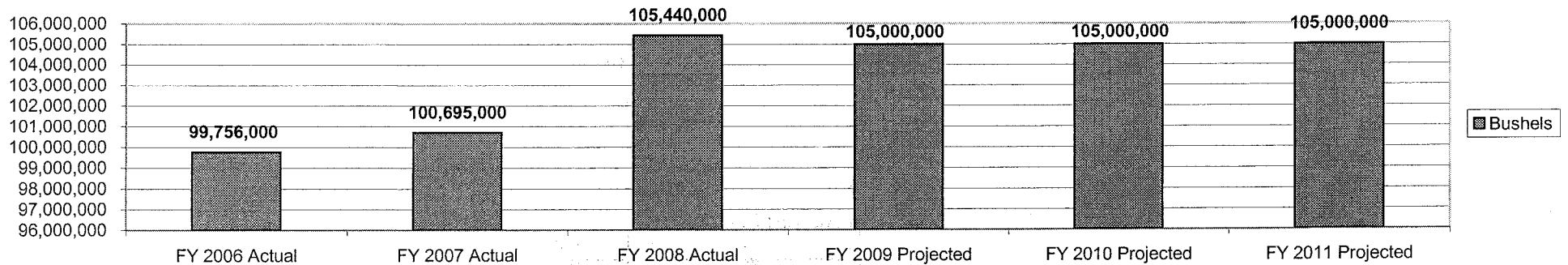
Program is found in the following core budget(s): Grain Regulatory Services

7b. Efficiency Measure (Continued).

GRS Program Costs per \$1,000 Grain Production



State Licensed Public Grain Storage Capacity



PROGRAM DESCRIPTION

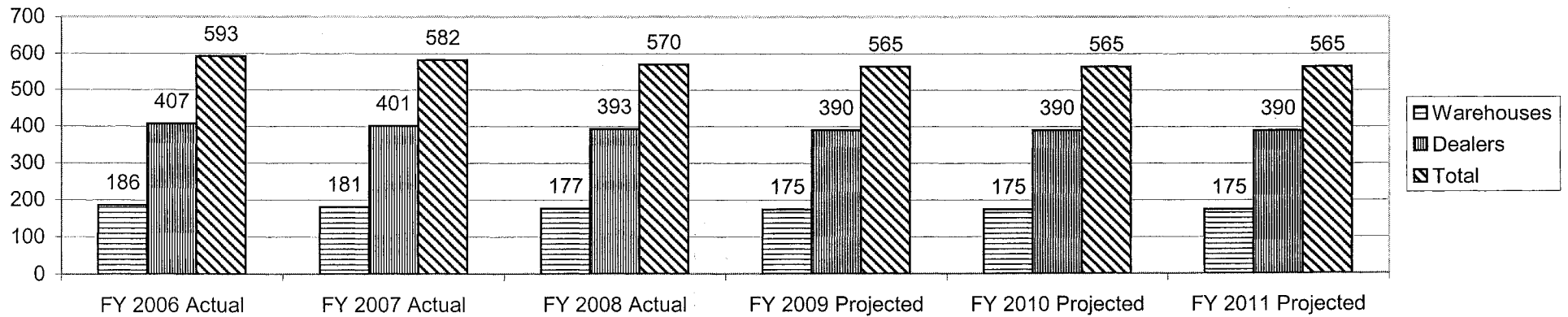
Department: Agriculture

Program Name: Grain Regulatory Services

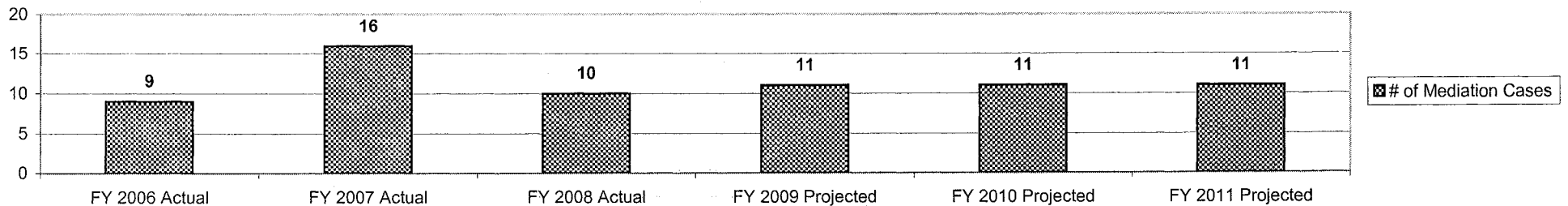
Program is found in the following core budget(s): Grain Regulatory Services

7c. Provide the number of clients/individuals served, if applicable.

Licensed Grain Dealers and Warehouses



of Mediation Cases



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 27 OF 31

Agriculture	Budget Unit	35660C
Grain Inspection & Warehousing		
Grain Regulatory Services - Operational E&E		

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,126	0	0	25,126
PSD	0	0	0	0
TRF	0	0	0	0
Total	25,126	0	0	25,126

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri farmers (and the bankers who finance) the storage and merchandising of the \$3 billion grain crop annually need adequate protection. The Grain Regulatory Services program, authorized by 276.401-276.582 RSMo and 411 RSMo, provides protection to Missouri farmers and needs a \$25,126 core increase to E&E. The travel costs associated with maintaining eleven field auditors through out the state has risen approximately 35% over the past 5 years while our E&E budget has actually been reduced. This will allow the program to provide adequate regulatory oversight to ensure a financially stable marketplace for Missouri's grain producers. The liquidity of our licensed grain buyers has become increasing important in this era of record commodity prices, so adequately funding this regulatory oversight has never been more important.

NEW DECISION ITEM

RANK: 27 OF 31

Agriculture	Budget Unit <u>35660C</u>
Grain Inspection & Warehousing	
Grain Regulatory Services - Operational E&E	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Grain Regulatory Services program is now fully staffed and unable to flex personal services to pay E&E. The program's E&E appropriation has been reduced 34% from \$113,188 in FY'03 to \$75,035 in FY'08. During the five previous fiscal years ('04-'08), GRS has averaged spending \$98,719 general revenue annually on E&E. The core increase needed is figured as \$98,719-\$75,035 (most recent appropriation)=\$23,684 plus 3% inflation for '09+3% inflation for '10=\$25,126.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel In-State (140 - Meals)	10,000						10,000		
Travel In-State (140 - Lodging)	12,000						12,000		
Travel Out-of-State (160)	3,126						3,126		
Total EE	<u>25,126</u>		<u>0</u>		<u>0</u>		<u>25,126</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>25,126</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,126</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 27 OF 31

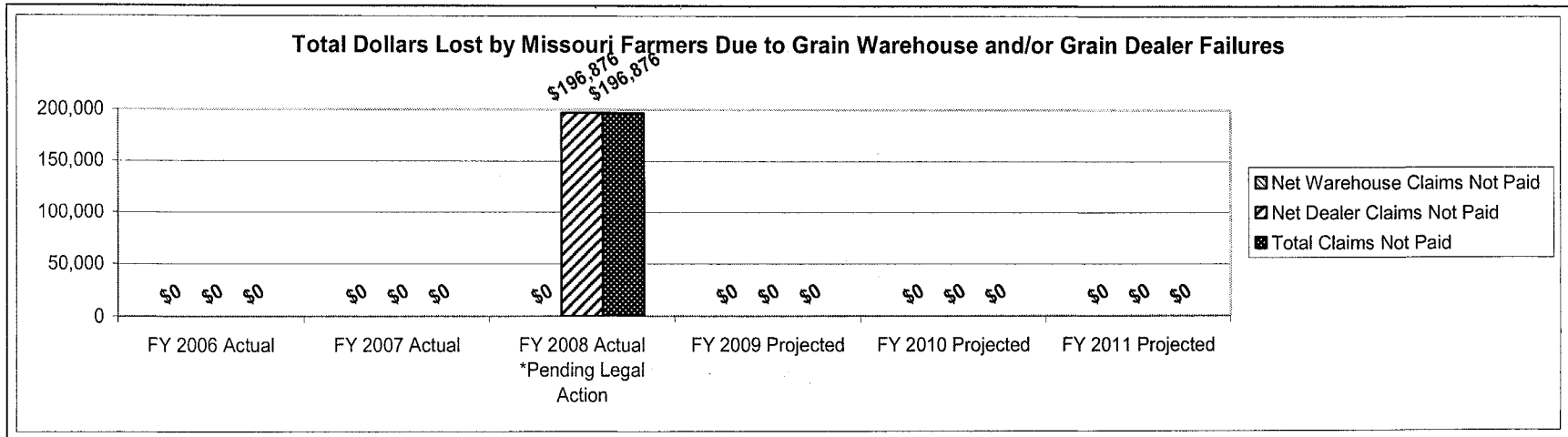
Agriculture		Budget Unit <u>35660C</u>							
Grain Inspection & Warehousing									
Grain Regulatory Services - Operational E&E									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Agriculture
Grain Inspection & Warehousing
Grain Regulatory Services - Operational E&E

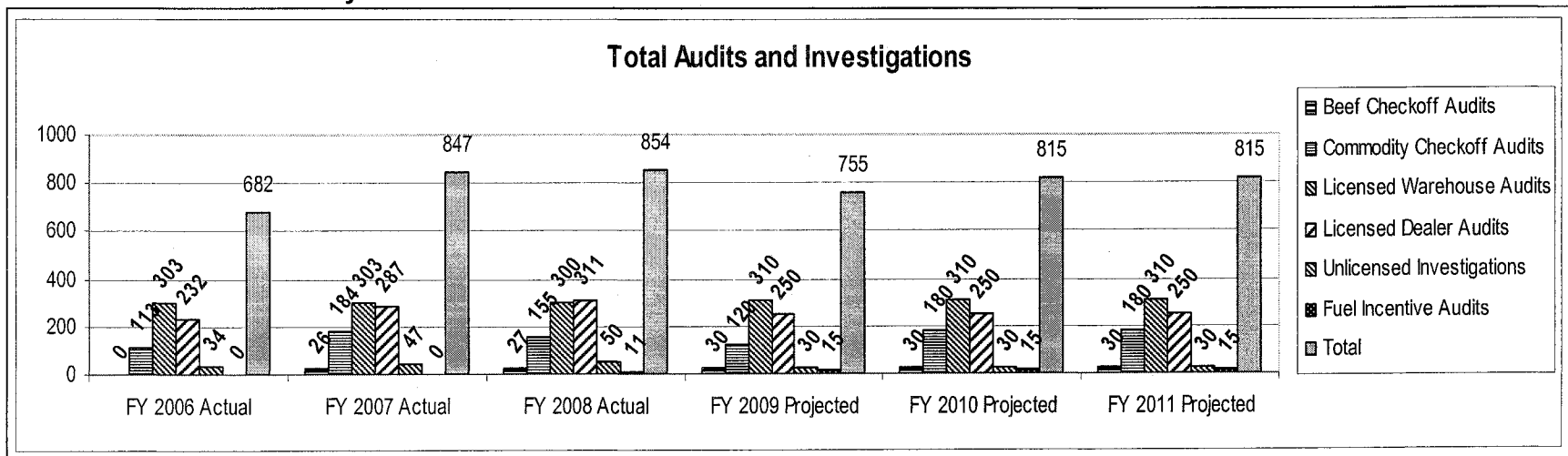
Budget Unit 35660C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



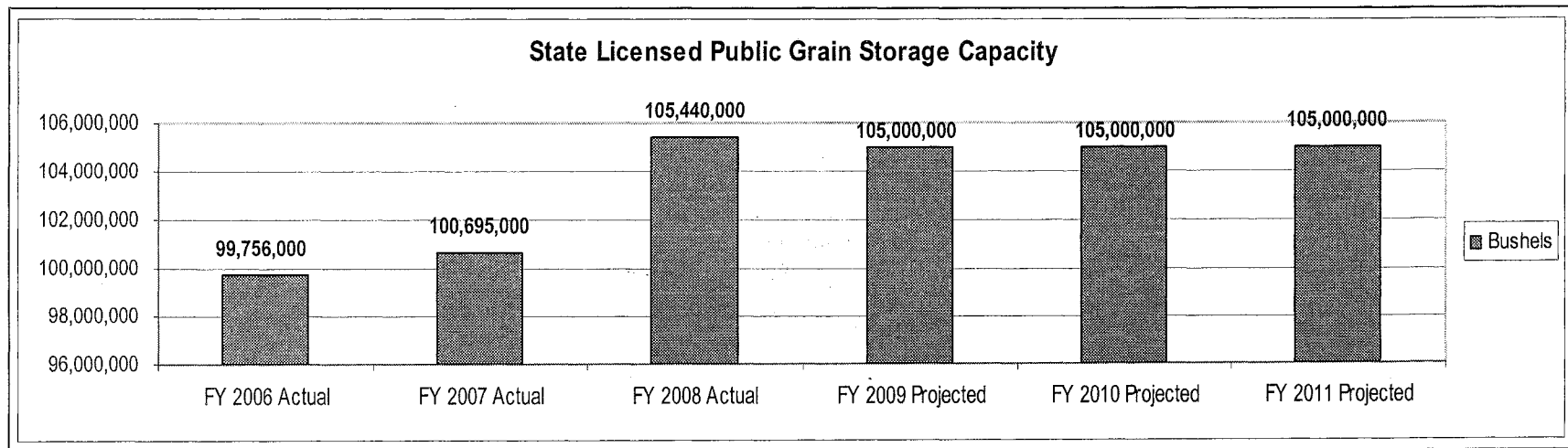
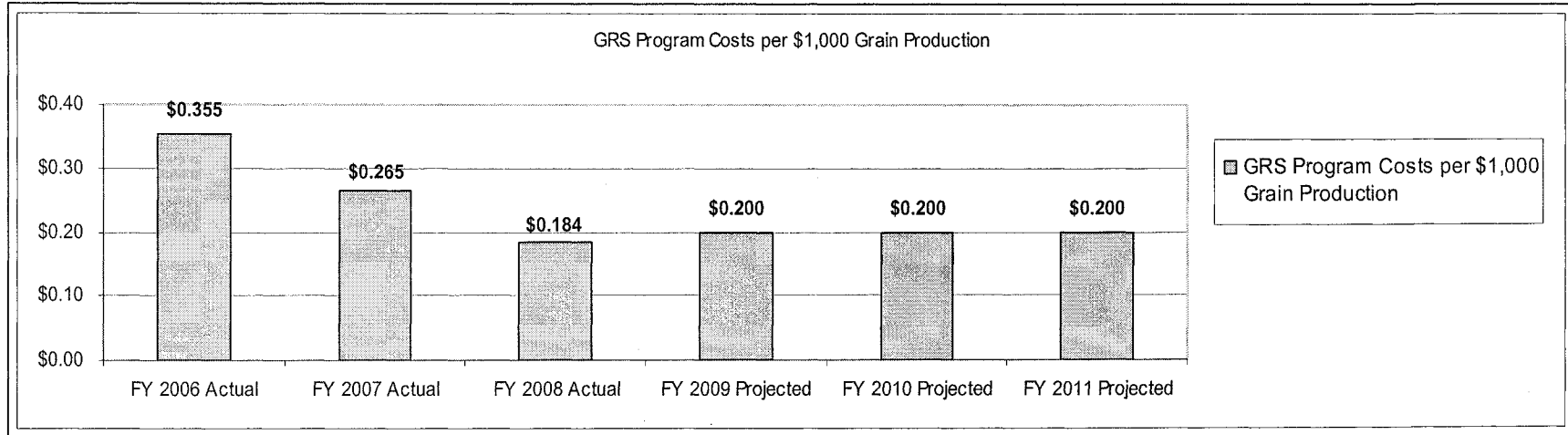
Agriculture

Budget Unit 35660C

Grain Inspection & Warehousing

Grain Regulatory Services - Operational E&E

6b. Provide an efficiency measure (continued).



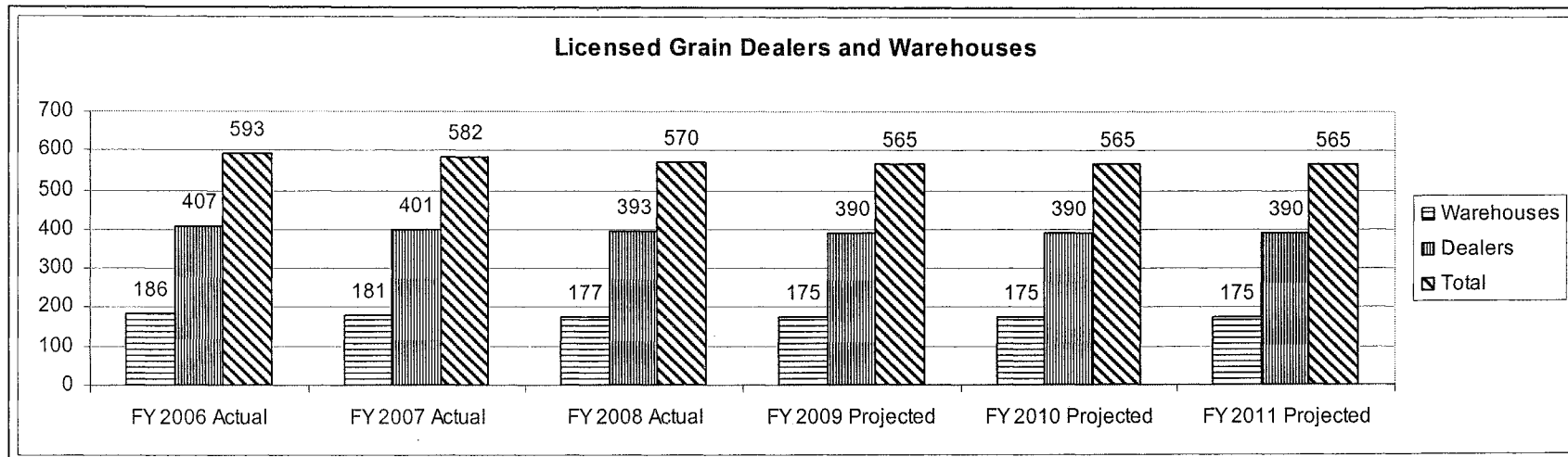
Agriculture

Budget Unit 35660C

Grain Inspection & Warehousing

Grain Regulatory Services - Operational E&E

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Grain Regulatory Services Program will continue to license, bond and audit the state's grain warehouses and merchandising facilities to verify that sufficient grain inventories are available to cover all grain depositors and lenders. In addition, Grain Regulatory Services will verify sufficient liquidity is available to all grain merchandisers to cover outstanding payables to Missouri's grain farmers. The liquidity of our licensed grain buyers has become increasingly important in this era of record commodity prices, so adequately funding this regulatory oversight has never been more important.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
GRAIN REG SERVICES-OPER. E&E - 1350015								
TRAVEL, IN-STATE	0	0.00	0	0.00	22,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,126	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,126	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,126	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,126	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item									
Budget Object Summary	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GRAIN INSPECTION SERVICES									
CORE									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	1,035,220	39.70	1,497,706	46.50	1,472,956	45.50	1,472,956	45.50	
TOTAL - PS	1,035,220	39.70	1,497,706	46.50	1,472,956	45.50	1,472,956	45.50	
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	215,954	0.00	352,047	0.00	352,047	0.00	352,047	0.00	
TOTAL - EE	215,954	0.00	352,047	0.00	352,047	0.00	352,047	0.00	
PROGRAM-SPECIFIC									
GRAIN INSPECTION FEES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL	1,251,174	39.70	1,879,753	46.50	1,855,003	45.50	1,855,003	45.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	44,189	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,189	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	44,189	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	0	0.00	0	0.00	23,743	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	23,743	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	23,743	0.00	0	0.00	
GRAND TOTAL	\$1,251,174	39.70	\$1,879,753	46.50	\$1,878,746	45.50	\$1,899,192	45.50	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35610C</u>
Division:	Grain Inspection & Warehousing		
Core:	Grain Inspection Services		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,472,956	1,472,956
EE	0	0	352,047	352,047
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,855,003	1,855,003
FTE	0.00	0.00	45.50	45.50

Est. Fringe	0	0	732,943	732,943
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,472,956	1,472,956
EE	0	0	352,047	352,047
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,855,003	1,855,003
FTE	0.00	0.00	45.50	45.50

Est. Fringe	0	0	732,943	732,943
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Kansas City, Marshall, New Madrid, St. Joseph, and Vandalia. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Inspection Services Program

CORE DECISION ITEM

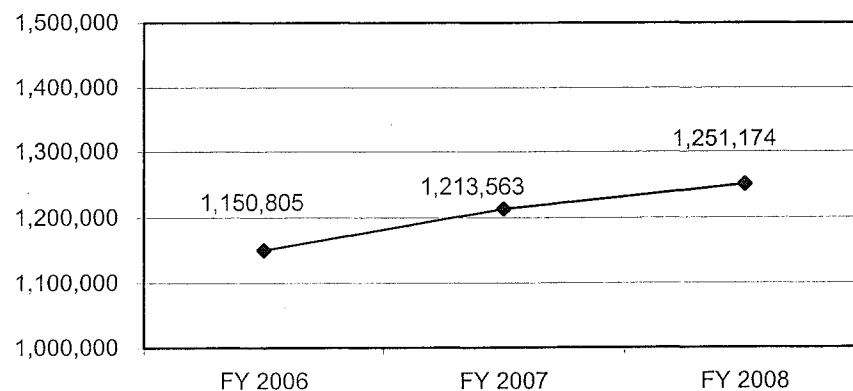
Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Inspection Services

Budget Unit 35610C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,908,709	1,994,339	1,886,130	1,923,853
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,908,709	1,994,339	1,886,130	N/A
Actual Expenditures (All Funds)	1,150,805	1,213,563	1,251,174	N/A
Unexpended (All Funds)	757,904	780,776	634,956	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	757,904	780,776	634,956	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	46.50	0	0	1,497,706	1,497,706	
		EE	0.00	0	0	352,047	352,047	
		PD	0.00	0	0	30,000	30,000	
		Total	46.50	0	0	1,879,753	1,879,753	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1964 3201	PS	(1.00)	0	0	(24,750)	(24,750)	VACANT FTE REDUCTION
NET DEPARTMENT CHANGES			(1.00)	0	0	(24,750)	(24,750)	
DEPARTMENT CORE REQUEST								
		PS	45.50	0	0	1,472,956	1,472,956	
		EE	0.00	0	0	352,047	352,047	
		PD	0.00	0	0	30,000	30,000	
		Total	45.50	0	0	1,855,003	1,855,003	
GOVERNOR'S RECOMMENDED CORE								
		PS	45.50	0	0	1,472,956	1,472,956	
		EE	0.00	0	0	352,047	352,047	
		PD	0.00	0	0	30,000	30,000	
		Total	45.50	0	0	1,855,003	1,855,003	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	19,969	0.73	28,532	1.00	28,532	1.00	28,532	1.00
GRAIN INSPECTOR I	81,410	3.71	89,702	4.00	89,702	4.00	89,702	4.00
GRAIN INSPECTOR II	104,345	3.86	242,055	8.00	217,305	7.00	217,305	7.00
GRAIN INSPECTOR III	142,510	4.08	227,729	6.00	227,729	6.00	227,729	6.00
GRAIN INSPECTOR IV	202,369	5.00	263,035	6.00	263,035	6.00	263,035	6.00
GRAIN INSPECTOR V	41,218	1.00	40,713	1.00	40,713	1.00	40,713	1.00
GRAIN SAMPLER	50,491	2.41	87,494	4.00	87,494	4.00	87,494	4.00
AGRICULTURE MGR B2	0	0.00	64,325	1.00	64,325	1.00	64,325	1.00
DIVISION DIRECTOR	2,555	0.03	42,103	0.50	42,103	0.50	42,103	0.50
DESIGNATED PRINCIPAL ASST DIV	42,025	0.75	51,388	1.50	51,388	1.50	51,388	1.50
GRAIN INSPECTION WORKER	348,328	18.13	360,630	13.50	360,630	13.50	360,630	13.50
TOTAL - PS	1,035,220	39.70	1,497,706	46.50	1,472,956	45.50	1,472,956	45.50
TRAVEL, IN-STATE	4,280	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TRAVEL, OUT-OF-STATE	373	0.00	7,830	0.00	7,830	0.00	7,830	0.00
FUEL & UTILITIES	5,115	0.00	9,992	0.00	9,992	0.00	9,992	0.00
SUPPLIES	98,187	0.00	116,875	0.00	116,875	0.00	116,875	0.00
PROFESSIONAL DEVELOPMENT	1,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00
COMMUNICATION SERV & SUPP	15,971	0.00	20,585	0.00	20,585	0.00	20,585	0.00
PROFESSIONAL SERVICES	79,497	0.00	95,000	0.00	95,000	0.00	95,000	0.00
JANITORIAL SERVICES	250	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	7,465	0.00	41,644	0.00	41,644	0.00	41,644	0.00
MOTORIZED EQUIPMENT	0	0.00	6,550	0.00	6,550	0.00	6,550	0.00
OFFICE EQUIPMENT	169	0.00	7,005	0.00	7,005	0.00	7,005	0.00
OTHER EQUIPMENT	2,393	0.00	20,611	0.00	20,611	0.00	20,611	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	754	0.00	1,455	0.00	1,455	0.00	1,455	0.00
TOTAL - EE	215,954	0.00	352,047	0.00	352,047	0.00	352,047	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$1,251,174	39.70	\$1,879,753	46.50	\$1,855,003	45.50	\$1,855,003	45.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,251,174	39.70	\$1,879,753	46.50	\$1,855,003	45.50	\$1,855,003	45.50

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

1. What does this program do?

The Grain Inspection Services Program is the USDA designated official grain inspection and weighing agency in Missouri. The program provides official inspection services in accordance with the U.S. Grain Standards Act to anyone requesting services within the geographic boundaries of Missouri. The program also provides mycotoxin and official rice inspection services under authority of the U.S. Agricultural Marketing Act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 411.030

Federal: U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946.

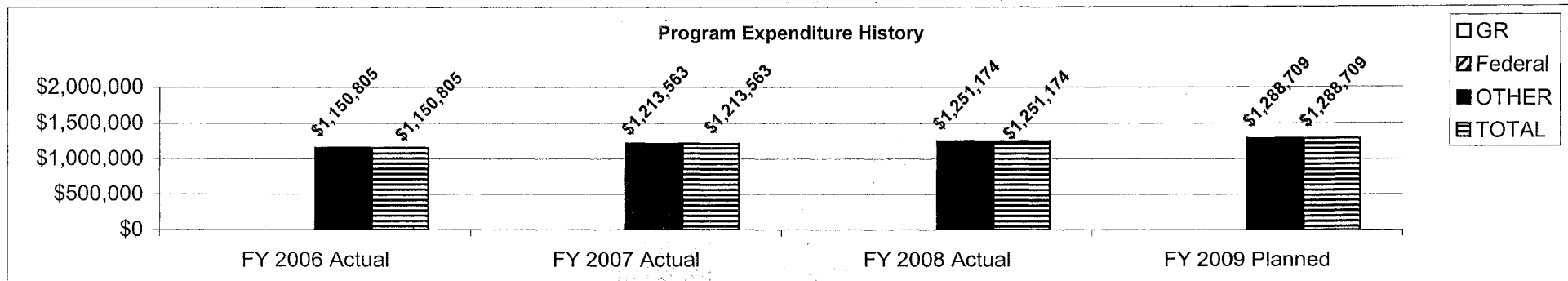
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act. In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural or private grain inspection agencies. USDA provides compliance and operational oversight of the official grain inspection system. Each official grain inspection agency must apply to USDA for re-designation every three years.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Grain Inspection Fee Fund (0647)

PROGRAM DESCRIPTION

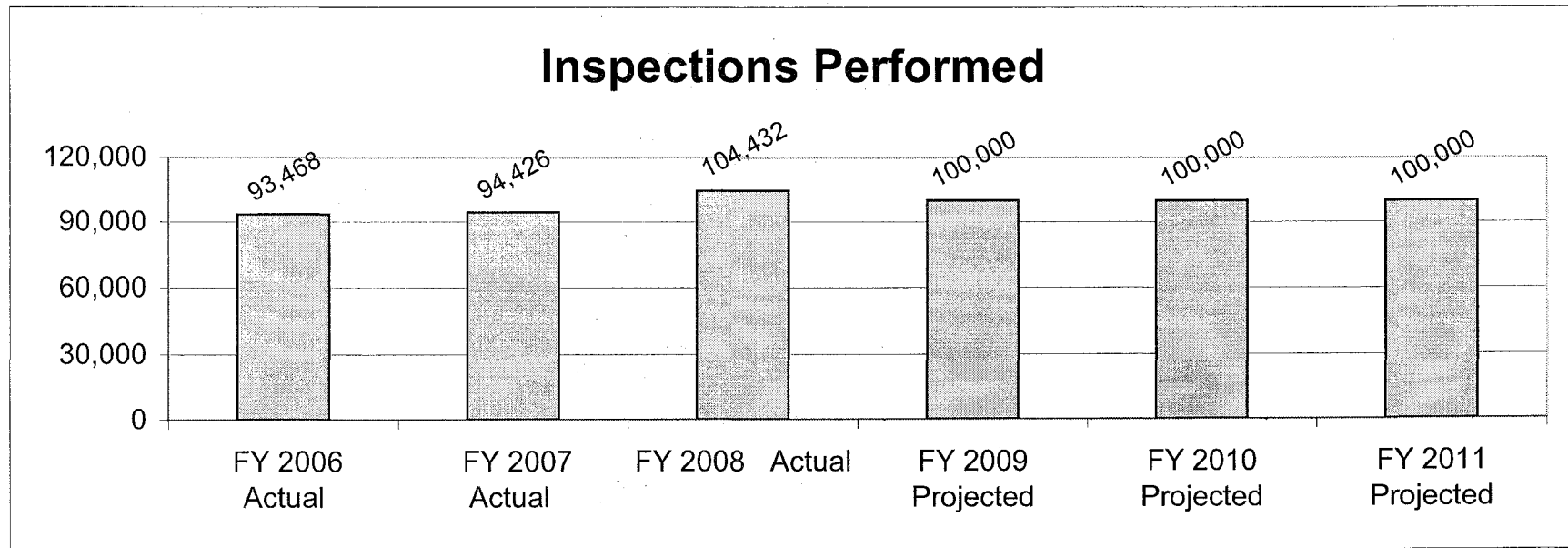
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7a. Provide an effectiveness measure.

The program performed almost 97,500 inspections per year during the period FY06 through FY08. The most recent USDA Grain Inspection Packers and Stockyards Administration compliance review of our program found no major noncompliance items.



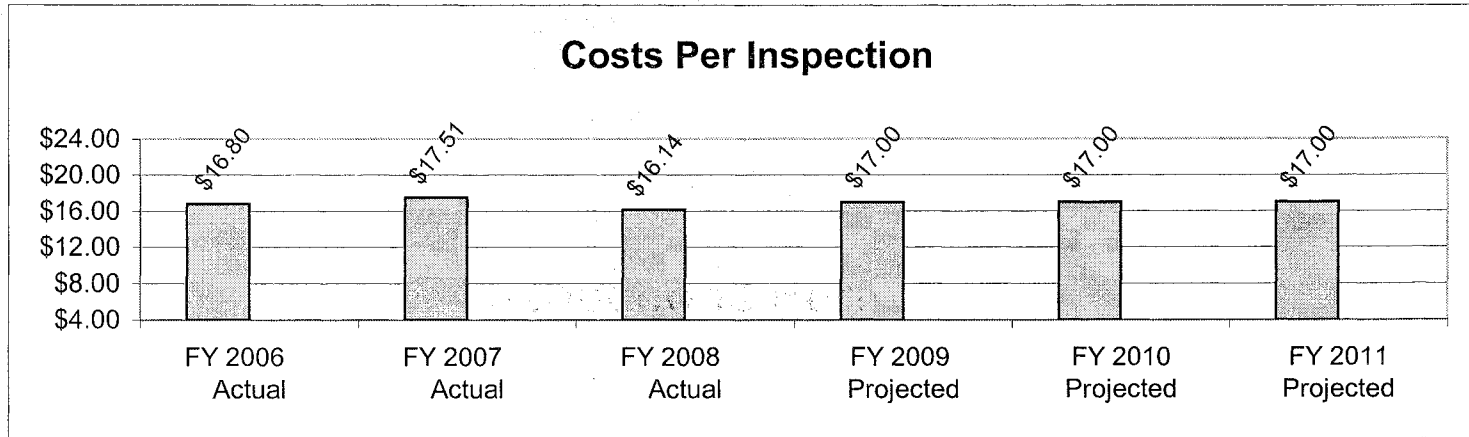
PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7b. Provide an efficiency measure.



* Costs include all personal services, expense and equipment, fringe benefit, worker compensation, unemployment, and state overhead charges.

7c. Provide the number of clients/individuals served, if applicable.

An estimated 400 grain producers and grain companies request inspection services each year. In fiscal year 2008 a total of 59 grain customers were billed more than \$1,000 each for inspection services including 32 that were billed more than \$10,000 each.

7d. Provide a customer satisfaction measure, if available.

In May 2007 a USDA compliance review team interviewed 23 major customers about inspection services provided by MDA. The USDA report concluded that 22 of the 23 customers interviewed were "very happy with the skill, professionalism, and service provided by Missouri".

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMM MERCHANDISING ADMIN									
CORE									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	40,167	1.41	57,103	2.25	57,103	2.25	57,103	2.25	
TOTAL - PS	40,167	1.41	57,103	2.25	57,103	2.25	57,103	2.25	
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	11,067	0.00	22,446	0.00	22,446	0.00	22,446	0.00	
TOTAL - EE	11,067	0.00	22,446	0.00	22,446	0.00	22,446	0.00	
TOTAL	51,234	1.41	79,549	2.25	79,549	2.25	79,549	2.25	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	0	0.00	1,713	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,713	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,713	0.00	
GRAND TOTAL	\$51,234	1.41	\$79,549	2.25	\$79,549	2.25	\$81,262	2.25	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM-SPECIFIC								
COMMODITY COUNCIL MERCHANISING	0	0.00	85,000	0.00	10,000	0.00	10,000	0.00
AQUACULTURE MKTING DEVELOPMENT	6,563	0.00	25,000	0.00	15,000	0.00	1	0.00
APPLE MERCHANDISING	0	0.00	12,000	0.00	10,000	0.00	1	0.00
MO WINE MARKETING/RESEARCH DEV	33,059	0.00	15,000	0.00	27,000	0.00	1	0.00
TOTAL - PD	39,622	0.00	137,000	0.00	62,000	0.00	10,003	0.00
TOTAL	39,622	0.00	137,000	0.00	62,000	0.00	10,003	0.00
GRAND TOTAL	\$39,622	0.00	\$137,000	0.00	\$62,000	0.00	\$10,003	0.00

CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Merchandising Administration

Budget Unit 35665C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	57,103	57,103
EE	0	0	22,446	22,446
PSD	0	0	62,000	62,000
TRF	0	0	0	0
Total	0	0	141,549	141,549
FTE	0.00	0.00	2.25	2.25

Est. Fringe	0	0	28,414	28,414
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	57,103	57,103
EE	0	0	22,446	22,446
PSD	0	0	10,003	10,003
TRF	0	0	0	0
Total	0	0	89,552	89,552
FTE	0.00	0.00	2.25	2.25

Est. Fringe	0	0	28,414	28,414
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Merchandising Administration Program provides centralized collection and distribution of assessment fees for the nine commodity checkoff programs.

Commodity	Checkoff Rate
Soybean	½ of 1% of market value
Beef	\$1 per head
Corn	½ cent per bushel
Rice	2 cents per bushel
Grape and Wine	\$6 per ton of grapes or 160 gallons of grape juice to produce wine
Aquaculture	\$3 per ton of fish food
Sheep and Wool	25 cents per head-sheep 1 cent per pound wool
Apple	1½ cents per bushel
Peach	6 cents per 100 pounds

The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity checkoff fees or funds received from commodity merchandising councils.

CORE DECISION ITEM

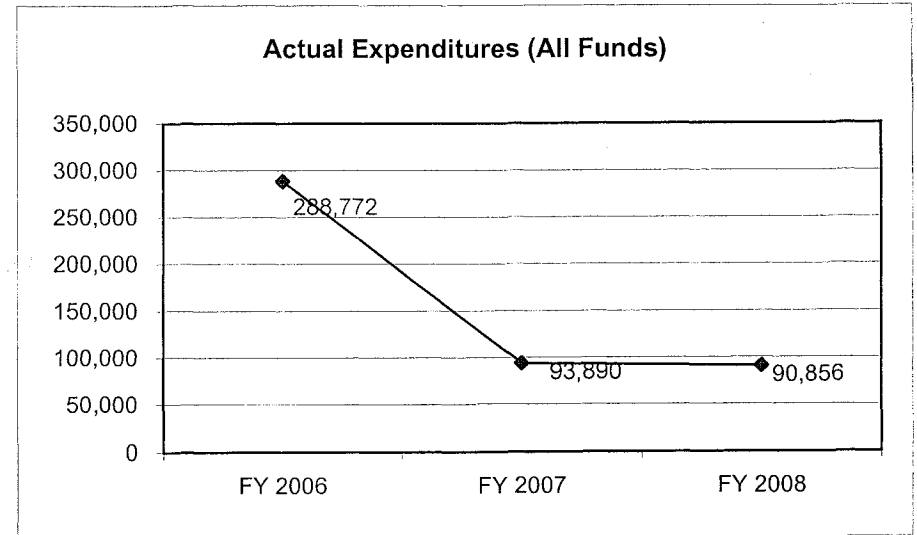
Department:	Agriculture	Budget Unit	<u>35665C</u>
Division:	Grain Inspection & Warehousing		
Core:	Commodity Merchandising Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Commodity Merchandising Administration

4. FINANCIAL HISTORY

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Current Yr.</u>
Appropriation (All Funds)	346,050	239,941	214,886	216,549
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	346,050	239,941	214,886	N/A
Actual Expenditures (All Funds)	288,772	93,890	90,856	N/A
Unexpended (All Funds)	57,278	146,051	124,030	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	57,278	146,051	124,030	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$137,000 PSD estimated appropriation was increased to meet commodity program needs in FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.25	0	0	57,103	57,103	
	EE	0.00	0	0	22,446	22,446	
	Total	2.25	0	0	79,549	79,549	
DEPARTMENT CORE REQUEST							
	PS	2.25	0	0	57,103	57,103	
	EE	0.00	0	0	22,446	22,446	
	Total	2.25	0	0	79,549	79,549	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.25	0	0	57,103	57,103	
	EE	0.00	0	0	22,446	22,446	
	Total	2.25	0	0	79,549	79,549	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
COMMODITY MERCHANDISING PROG

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	0	137,000	137,000	
			Total	0.00	0	0	137,000	137,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1073 2420		PD	0.00	0	0	(75,000)	(75,000)	BETTER NUMBER FOR ESTIMATED APPROP
Core Reallocation	1073 2419		PD	0.00	0	0	(10,000)	(10,000)	BETTER NUMBER FOR ESTIMATED APPROP
Core Reallocation	1073 2421		PD	0.00	0	0	(2,000)	(2,000)	BETTER NUMBER FOR ESTIMATED APPROP
Core Reallocation	1073 0554		PD	0.00	0	0	12,000	12,000	BETTER NUMBER FOR ESTIMATED APPROP
NET DEPARTMENT CHANGES				0.00	0	0	(75,000)	(75,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	62,000	62,000	
			Total	0.00	0	0	62,000	62,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2357 2419		PD	0.00	0	0	(14,999)	(14,999)	
Core Reduction	2357 2421		PD	0.00	0	0	(9,999)	(9,999)	
Core Reduction	2357 0554		PD	0.00	0	0	(26,999)	(26,999)	
NET GOVERNOR CHANGES				0.00	0	0	(51,997)	(51,997)	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	10,003	10,003	
			Total	0.00	0	0	10,003	10,003	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
ACCOUNT CLERK II	20,046	0.75	26,894	1.00	26,894	1.00	26,894	1.00
DIVISION DIRECTOR	2,555	0.03	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	8,632	0.25	14,035	0.40	14,035	0.40	14,035	0.40
STUDENT WORKER	0	0.00	9,274	0.60	9,274	0.60	9,274	0.60
OFFICE WORKER MISCELLANEOUS	8,934	0.38	6,900	0.25	6,900	0.25	6,900	0.25
TOTAL - PS	40,167	1.41	57,103	2.25	57,103	2.25	57,103	2.25
TRAVEL, IN-STATE	0	0.00	6,400	0.00	6,400	0.00	6,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	7,272	0.00	11,000	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL DEVELOPMENT	240	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	1,020	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,928	0.00	1,700	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	599	0.00	796	0.00	796	0.00	796	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	8	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	11,067	0.00	22,446	0.00	22,446	0.00	22,446	0.00
GRAND TOTAL	\$51,234	1.41	\$79,549	2.25	\$79,549	2.25	\$79,549	2.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$51,234	1.41	\$79,549	2.25	\$79,549	2.25	\$79,549	2.25

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	39,622	0.00	137,000	0.00	62,000	0.00	10,003	0.00
TOTAL - PD	39,622	0.00	137,000	0.00	62,000	0.00	10,003	0.00
GRAND TOTAL	\$39,622	0.00	\$137,000	0.00	\$62,000	0.00	\$10,003	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$39,622	0.00	\$137,000	0.00	\$62,000	0.00	\$10,003	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

1. What does this program do?

State law along with state producer checkoff referendums established merchandising councils and implemented checkoff assessment programs for nine agricultural commodities. The Commodity Merchandising Administration Program (CMAP) currently provides monthly check off collection, refund, and distribution services for all nine programs. Each month CMAP:

1. Receives checkoff assessment reports and payments from up to 1,000 collection points and individual producers.
2. Processes checkoff refunds to producers requesting refunds in applicable programs.
3. Distributes net checkoff collections (collections less refunds) to designated state and national commodity merchandising councils and organizations.

CMAP collection and distribution services are mandated for 3 of the 9 checkoff programs. CMAP is authorized to provide collection and distribution services for the other 6 checkoff programs if the commodity merchandising councils request those services. Centralized services minimizes administrative costs by eliminating the need for each merchandising council to establish individual systems to collect and distribute check off fees.

The CMAP is self-supporting. All operating costs, refunds, and distributions are paid from commodity checkoff fees or funds received from commodity merchandising councils.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

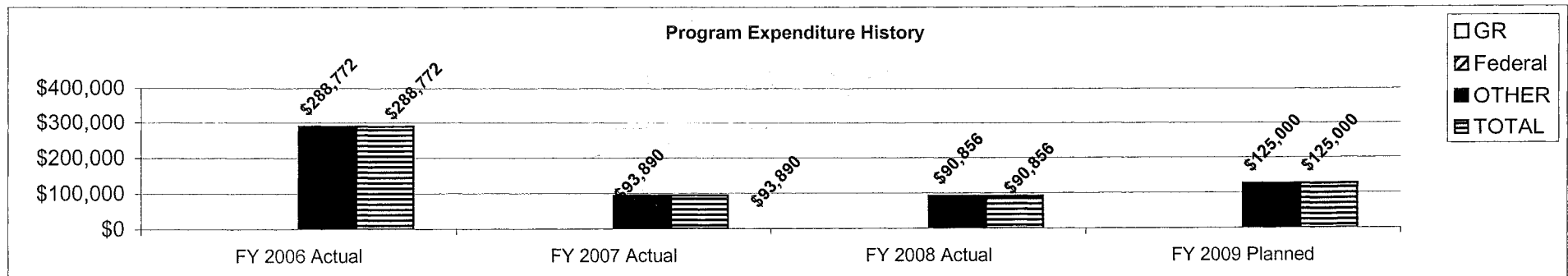
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Merchandising Administration

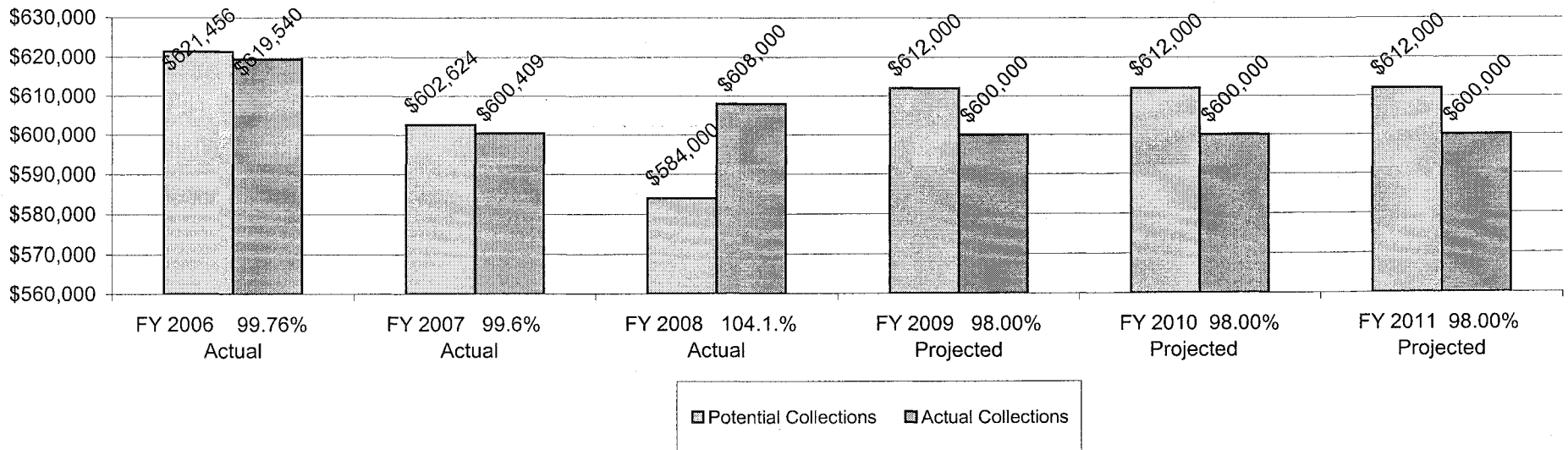
Program is found in the following core budget(s): Commodity Merchandising

6. What are the sources of the "Other " funds?

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

7a. Provide an effectiveness measure.

Compare the amount of Missouri rice checkoff fees collected to potential checkoff collections. Potential collections are equal to 2 cents per bushel on the annual Missouri rice production as reported by the Missouri Agricultural Statistics Service.



PROGRAM DESCRIPTION

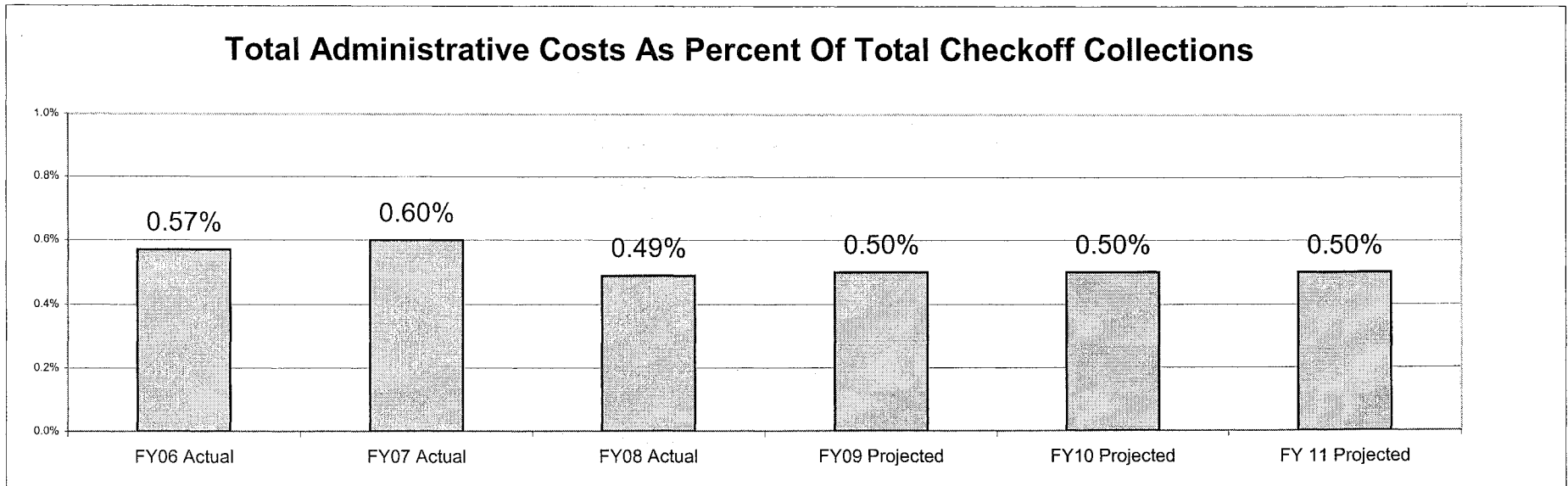
Department: Agriculture

Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections.



7c. Provide the number of clients/individuals served, if applicable.

The CMAP provides checkoff collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit checkoff fees to CMAP.

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PLANT INDUSTRIES PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,356,654	35.59	1,594,322	39.75	1,594,322	39.75	1,546,492	38.56	
AGRICULTURE-FEDERAL AND OTHER	291,451	7.36	373,126	9.00	373,126	9.00	373,126	9.00	
TOTAL - PS	1,648,105	42.95	1,967,448	48.75	1,967,448	48.75	1,919,618	47.56	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	397,633	0.00	273,905	0.00	198,434	0.00	192,481	0.00	
AGRICULTURE-FEDERAL AND OTHER	299,403	0.00	518,797	0.00	518,797	0.00	518,797	0.00	
TOTAL - EE	697,036	0.00	792,702	0.00	717,231	0.00	711,278	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00	
TOTAL - PD	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00	
TOTAL	2,345,141	42.95	2,779,625	48.75	2,704,154	48.75	2,650,371	47.56	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,395	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	11,193	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,588	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	57,588	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	27,344	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	13,865	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	41,209	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	41,209	0.00	0	0.00	
PLANT PATHOLOGY - 1350016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	42,504	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	42,504	1.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PLANT INDUSTRIES PROGRAMS									
PLANT PATHOLOGY - 1350016									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	26,100	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	26,100	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	68,604	1.00	0	0.00	
FEED & SEED LABORATORY - 1350017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	124,686	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	124,686	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	124,686	0.00	0	0.00	
GRAND TOTAL	\$2,345,141	42.95	\$2,779,625	48.75	\$2,938,653	49.75	\$2,707,959	47.56	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35710C</u>
Division:	Plant Industries		
Core:	Plant Industries		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	1,594,322	373,126	0	1,967,448
EE	198,434	518,797	0	717,231
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	1,792,756	911,398	0	2,704,154
FTE	39.75	9.00	0.00	48.75

Est. Fringe	793,335	185,667	0	979,002
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,546,492	373,126	0	1,919,618
EE	192,481	518,797	0	711,278
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	1,738,973	911,398	0	2,650,371
FTE	38.56	9.00	0.00	47.56

Est. Fringe	769,534	185,667	0	955,202
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four bureaus which together administer 14 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products

3. PROGRAM LISTING (list programs included in this core funding)

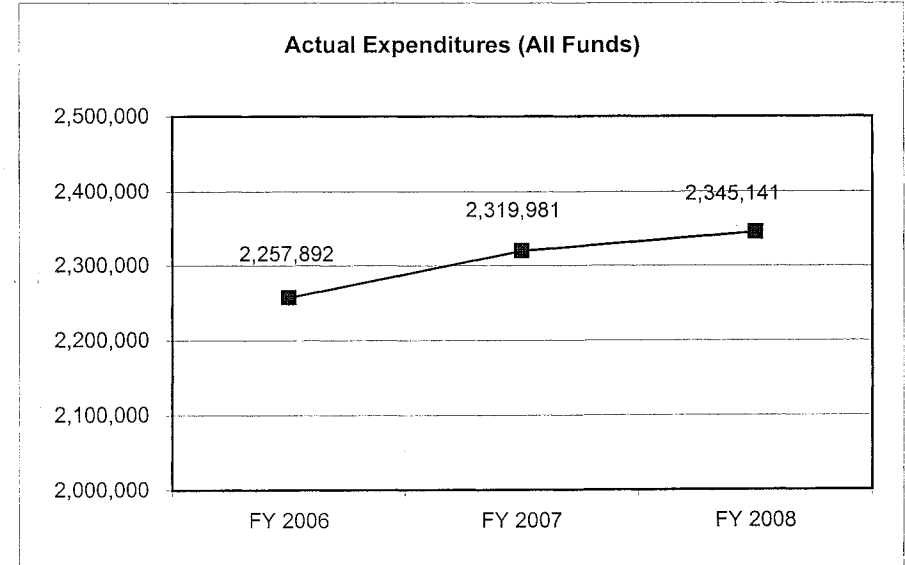
Feed and Seed
Integrated Pest Management
Pesticide Control
Plant Pest Control

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35710C</u>
Division:	Plant Industries		
Core:	Plant Industries		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,547,020	2,608,970	2,726,484	2,781,014
Less Reverted (All Funds)	0	(45,084)	(48,837)	N/A
Budget Authority (All Funds)	2,547,020	2,563,886	2,677,647	N/A
Actual Expenditures (All Funds)	2,257,892	2,319,981	2,345,141	N/A
Unexpended (All Funds)	289,128	243,905	332,506	N/A
Unexpended, by Fund:				
General Revenue	11,043	16,210	32,352	N/A
Federal	159,611	227,695	300,154	N/A
Other	118,474	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	48.75	1,594,322	373,126	0	1,967,448	
			EE	0.00	273,905	518,797	0	792,702	
			PD	0.00	0	19,475	0	19,475	
			Total	48.75	1,868,227	911,398	0	2,779,625	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	1068 7360		EE	0.00	2,529	0	0	2,529	OA/ITSD FOR TELECOM CHARGES
1x Expenditures	990 7360		EE	0.00	(78,000)	0	0	(78,000)	LABORATORY EQUIPMENT REPLACEMENT
NET DEPARTMENT CHANGES				0.00	(75,471)	0	0	(75,471)	
DEPARTMENT CORE REQUEST									
			PS	48.75	1,594,322	373,126	0	1,967,448	
			EE	0.00	198,434	518,797	0	717,231	
			PD	0.00	0	19,475	0	19,475	
			Total	48.75	1,792,756	911,398	0	2,704,154	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2344 0254		PS	(1.19)	(47,830)	0	0	(47,830)	
Core Reduction	2344 7360		EE	0.00	(5,803)	0	0	(5,803)	
Core Reduction	2344 4188		EE	0.00	(150)	0	0	(150)	
NET GOVERNOR CHANGES				(1.19)	(53,783)	0	0	(53,783)	
GOVERNOR'S RECOMMENDED CORE									
			PS	47.56	1,546,492	373,126	0	1,919,618	
			EE	0.00	192,481	518,797	0	711,278	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	19,475	0	19,475	
	Total	47.56	1,738,973	911,398	0	2,650,371	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Plant Industries	DEPARTMENT: Agriculture DIVISION: Plant Industries
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Plant Industries General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$112,444 GR	The Plant Industries division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Plant Industries division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to replace six high-cost, high-mileage vehicles (\$87,889), conference room renovations, cubicle renovations, and office furniture(\$8,355), Seed Program expenses (\$5,700), a computer for virus indexing (\$5,000), temp services (\$3,000), and staff training and travel (\$2,500).	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,283	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	108,700	3.96	111,789	4.00	111,789	4.00	111,789	4.00
OFFICE SUPPORT ASST (KEYBRD)	9,372	0.45	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,309	1.03	48,365	2.00	48,365	2.00	48,365	2.00
PLANNER III	3,945	0.09	0	0.00	0	0.00	0	0.00
CHEMIST III	115,504	3.00	119,123	3.00	119,123	3.00	119,123	3.00
CHEMIST IV	45,749	1.00	47,180	1.00	47,180	1.00	47,180	1.00
SEED ANALYST II	30,755	1.00	31,713	1.00	31,713	1.00	31,713	1.00
SEED ANALYST III	35,501	1.00	36,613	1.00	36,613	1.00	36,613	1.00
PESTICIDE USE INVESTIGATOR	235,264	6.69	333,378	10.00	333,378	10.00	333,378	10.00
PLANT PROTECTION SPECIALIST	280,126	7.27	343,846	8.00	343,846	8.00	343,846	8.00
FEED & SEED INSPECTOR II	144,797	4.00	187,305	5.00	187,305	5.00	187,305	5.00
PLANT INDUSTRIES PRG COOR	310,932	6.75	342,834	7.00	342,834	7.00	342,834	7.00
LABORATORY MANAGER B2	17,539	0.36	54,360	1.00	54,360	1.00	54,360	1.00
AGRICULTURE MGR B2	115,162	2.29	163,196	2.75	163,196	2.75	115,366	1.56
DEPUTY STATE DEPT DIRECTOR	8,018	0.09	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	69,587	0.92	84,220	1.00	84,220	1.00	84,220	1.00
DESIGNATED PRINCIPAL ASST DIV	48,154	1.32	39,950	1.00	39,950	1.00	39,950	1.00
OFFICE WORKER MISCELLANEOUS	5,460	0.26	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	5,088	0.09	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES WORKER	32,860	1.34	23,576	1.00	23,576	1.00	23,576	1.00
TOTAL - PS	1,648,105	42.95	1,967,448	48.75	1,967,448	48.75	1,919,618	47.56
TRAVEL, IN-STATE	36,950	0.00	86,407	0.00	86,407	0.00	86,407	0.00
TRAVEL, OUT-OF-STATE	19,266	0.00	25,288	0.00	25,288	0.00	25,288	0.00
FUEL & UTILITIES	160	0.00	9,835	0.00	9,835	0.00	9,835	0.00
SUPPLIES	182,090	0.00	146,281	0.00	146,281	0.00	146,281	0.00
PROFESSIONAL DEVELOPMENT	9,849	0.00	29,813	0.00	29,813	0.00	29,813	0.00
COMMUNICATION SERV & SUPP	14,513	0.00	27,922	0.00	30,451	0.00	30,451	0.00
PROFESSIONAL SERVICES	168,635	0.00	189,432	0.00	189,432	0.00	183,629	0.00
JANITORIAL SERVICES	0	0.00	43,504	0.00	43,504	0.00	43,504	0.00
M&R SERVICES	49,834	0.00	45,728	0.00	45,728	0.00	45,728	0.00
COMPUTER EQUIPMENT	5,071	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
MOTORIZED EQUIPMENT	104,289	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	15,545	0.00	7,004	0.00	7,004	0.00	7,004	0.00
OTHER EQUIPMENT	79,467	0.00	87,429	0.00	9,429	0.00	9,279	0.00
REAL PROPERTY RENTALS & LEASES	6,087	0.00	5,431	0.00	5,431	0.00	5,431	0.00
EQUIPMENT RENTALS & LEASES	1,670	0.00	11,198	0.00	11,198	0.00	11,198	0.00
MISCELLANEOUS EXPENSES	3,610	0.00	77,430	0.00	77,430	0.00	77,430	0.00
TOTAL - EE	697,036	0.00	792,702	0.00	717,231	0.00	711,278	0.00
PROGRAM DISTRIBUTIONS	0	0.00	18,923	0.00	18,923	0.00	18,923	0.00
REFUNDS	0	0.00	552	0.00	552	0.00	552	0.00
TOTAL - PD	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00
GRAND TOTAL	\$2,345,141	42.95	\$2,779,625	48.75	\$2,704,154	48.75	\$2,650,371	47.56
GENERAL REVENUE	\$1,754,287	35.59	\$1,868,227	39.75	\$1,792,756	39.75	\$1,738,973	38.56
FEDERAL FUNDS	\$590,854	7.36	\$911,398	9.00	\$911,398	9.00	\$911,398	9.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Bureau of Feed and Seed regulates the feed and seed industries through the administration of the Missouri Commercial Feed Law and the Missouri Seed Law. These laws provide food safety and consumer protection. The programs are administered by four inspectors working from their homes in assigned areas covering the entire state. The feed and seed testing laboratories and administrative offices are located in Jefferson City, Mo. The Feed Lab receives approximately 5,000 samples each year to analyze. These samples consist of official samples tested against label claims. Additional samples are also analyzed as service samples, survey samples and custom-mix samples. The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The seed program regulates agricultural, lawn, and vegetable seed. The Seed Lab receives approximately 2,300 samples that are analyzed for purity, noxious weed seed, and germination. The two programs are distinct programs and are offered by no other department in the state or at the federal level. The feed program plays an important role in food safety in cooperation with the U.S. Food and Drug Administration (FDA) in the administration of the Bovine Spongiform Encephalopathy (BSE) Prevention Program in Missouri. The Bureau inspects, reports, monitors, and investigates the compliance of facilities and individuals manufacturing, distributing, or using products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. Two types of inspections are performed for compliance with the uses of mammalian proteins. One is BSE Inspection for state survey and the other is under contract with FDA. This type of inspection is very similar to the state inspection, however, the detail to paperwork is much more in depth. We also perform two types of Good Manufacturing Practices (GMP) inspections. Again, one is our state inspection and other for FDA under contract. As with the BSE inspections, the inspections for FDA require more paperwork. The Bureau also works in cooperation with USDA, AMS in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. We partner with federal agencies in several other activities including our annual wheat and corn sampling to check for aflatoxin and vomitoxin, testing feed products for the presence of prohibited proteins, and supplying seed samples to the Federal Seed Lab in Gastonia, N.C. in order to check for interstate shipping violations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220 and the Missouri Seed Law RSMo 2000 sections 266.011-266.111.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

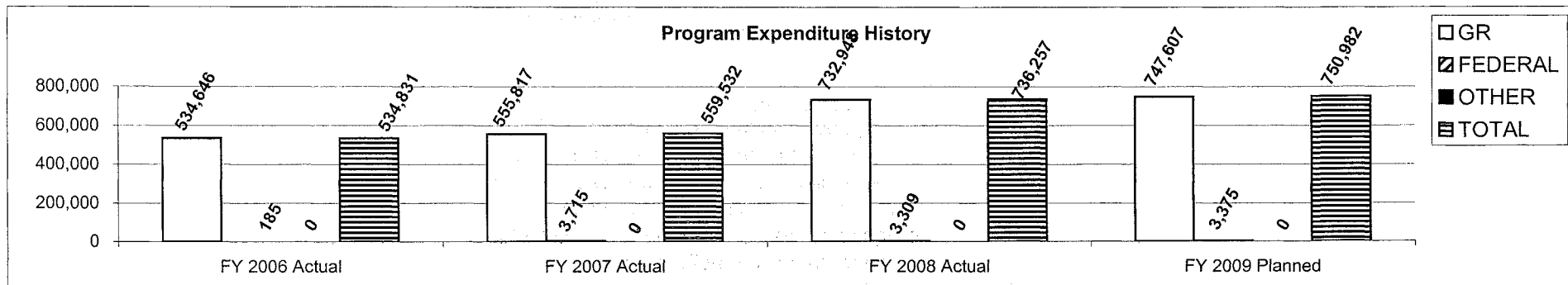
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

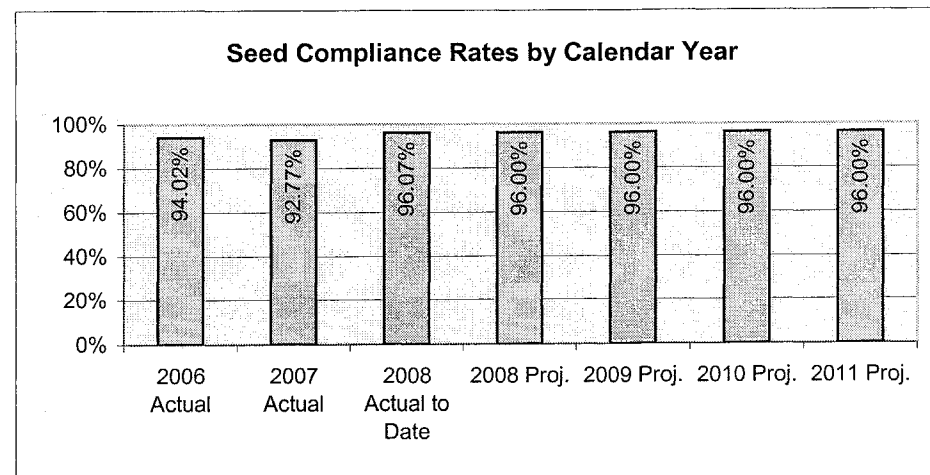
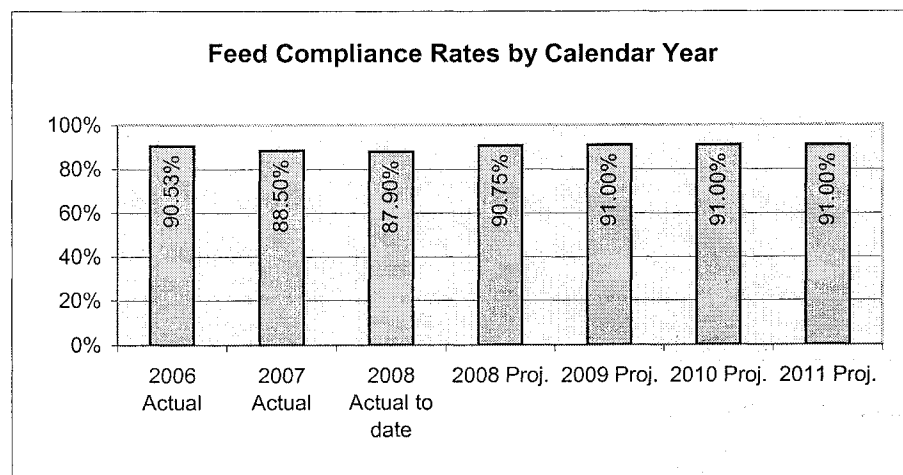


6. What are the sources of the "Other " funds?

FDA

7a. Provide an effectiveness measure.

The compliance rates for feed and seed measure the percentage of feed or seed samples meeting all labeled guarantees.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

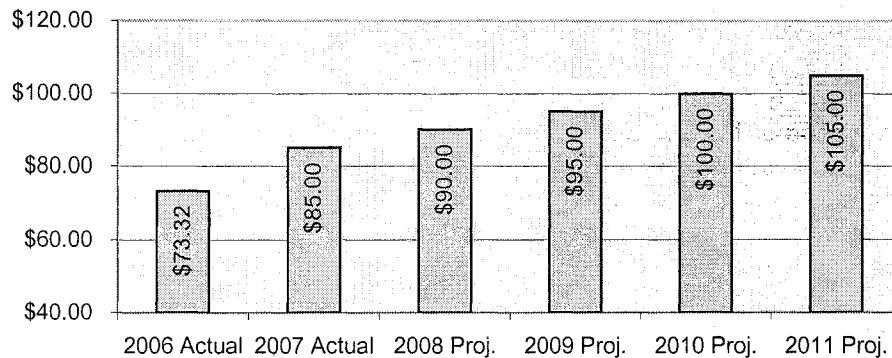
Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.

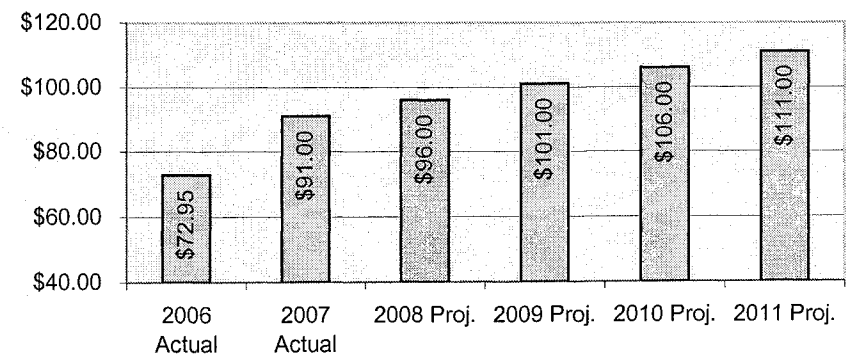
Missouri farmers spent 560 million dollars¹ for livestock feed in 2006. This figure does not include hay. This is about 13% of the farm production expenditures. Seed and plant purchases in our state amounted to \$320 million¹ in 2006. This is about 14.17% of the farm production expenses which also includes chemicals and fertilizer.

Source: ¹2007 Farm Facts, Missouri Agricultural Services

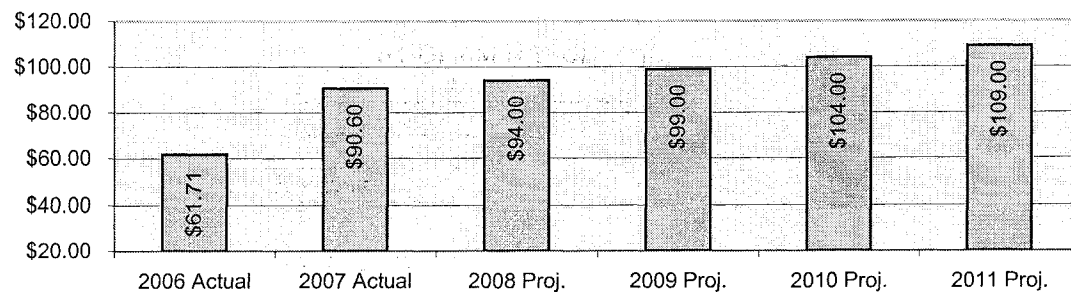
Cost Per Feed Sample Per Calendar Year



Cost Per Seed Sample Per Calendar Year



Cost of Bovine Spongiform Encephalopathy (BSE) and Good Manufacturing Practices (GMP) Inspections Per Calendar Year



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

Our clients/individuals that we serve can be most anyone who has cats, dogs, or specialty pets like tropical fish, turtles, snakes, etc. The most obvious are livestock producers of cattle, swine, or poultry. Other clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat. Purchasers of vegetables and lawn seed are also clients since that seed is typically analyzed.

CALENDAR YEAR							
	2006 Actual	2007 Actual	2008 Actual to date	2008 Proj.	2009 Proj.	2010 Proj.	2011 Proj.
Commercial Feed Licenses Issued	1750	1692	1228	1630	1635	1640	1650
Seed Permits Issued	3990	3362	301	3300	3300	3300	3300
Companies Filing Product Listing Forms	289	315	321	330	345	350	355
Companies Filing Quarterly Tonnage Reports	1467	1503	1500	1510	1520	1525	1530

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

	Integrated Pest Management	Forest Resources	Fresh Fruit and Vegetables
GR	53,981	51,593	54,526
FEDERAL	0	0	0
OTHER	0	0	0
TOTAL	53,981	51,593	54,526

1. What does this program do?

Integrated pest management (IPM) program also includes the Forest Resources and the Fresh Fruit and Vegetable Inspection functions. IPM strategies anticipate pest problems and prevent them from reaching economically damaging levels. The goal of the IPM Program is to assist Missouri producers to reduce dependence on pesticides through increased use of biological control agents, pest-resistant plant varieties and adopting improved cultural management practices. The IPM Program cooperates with several different agencies, receiving grant funding for IPM in Missouri schools and IPM in the greenhouse and nursery industry. Cooperative efforts extend to a grant-funded Hypoxia education and stewardship program for producers with an emphasis in nutrient management practices.

The IPM Program will implement in Missouri USDA's new Biotechnology Quality Management System (BQMS), a voluntary compliance assistance program. A proactive approach, BQMS will assist universities, producers, and companies who introduce regulated genetically engineered organisms to analyze their operations, identify places where problems could occur, and apply mitigation measures to address vulnerabilities.

The IPM Program also provides administrative oversight of the Missouri Sustainable Agriculture Demonstration Award Program. While this program is not funded for new grants in FY 2006, previously awarded grants are continuing through 2008. This IPM program provides fiscal updates and provides grant information.

Forest Resources is responsible for the licensure of all treated timber producers and dealers doing business within the state of Missouri. The program is also responsible for regulations governing the quality and distribution of treated wood products. It is administered by one person working out of the Jefferson City office covering the entire state. This person also coordinates the annual gypsy moth survey under the auspices of the State Entomologist and supervises a summer staff of 13-14 employees. The program also administers the statutes involving the control and or eradication of noxious weeds as well as the appointment of Johnson Grass Control Board members in their respective counties.

Fresh Fruit and Vegetable Inspections assure buyers and sellers of this highly perishable product that commodities are graded and packed to conform to established USDA standards which allows for an orderly marketing system. To facilitate these needs, one state program coordinator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma and southeast Kansas. This person does all terminal market inspections. These are inspections requested by Missouri produce wholesalers who feel the produce does not meet the grade requested/ordered. He is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA, AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both types of inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State/USDA, AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

For Forest Resources Program: Sections 280.005-280.140, RSMo 2000 - Missouri Treated Timber Law; and Sections 263.190 to 263.474, RSMo 2000 - Missouri Weed Statutes; for Fresh Fruit and Vegetable Inspection Program the state and federal statutes are State: RSMO 265.065 Federal: 7 U.S.C. 1621-1627.

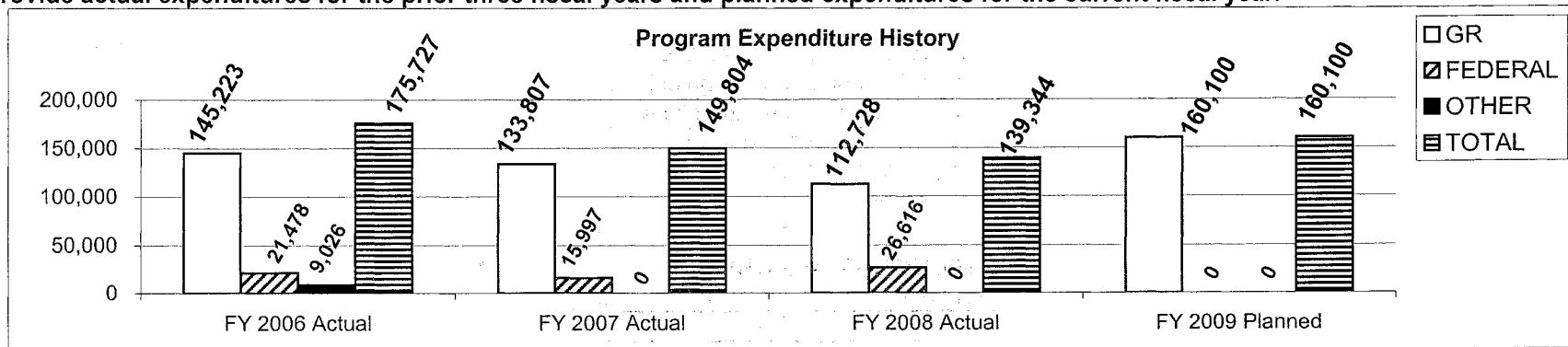
3. Are there federal matching requirements? If yes, please explain.

For Fresh Fruit and Vegetable Inspection Program: Under the USDA/AMS Cooperative Agreement, the state agency collects fees established by USDA/AMS for inspections performed by the state. In turn, the state agency reimburses USDA/AMS a percentage of the fees collected. Reimbursement rates are: Terminal Market Rates - 8%. Shipping Point Inspections - 7.7%.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

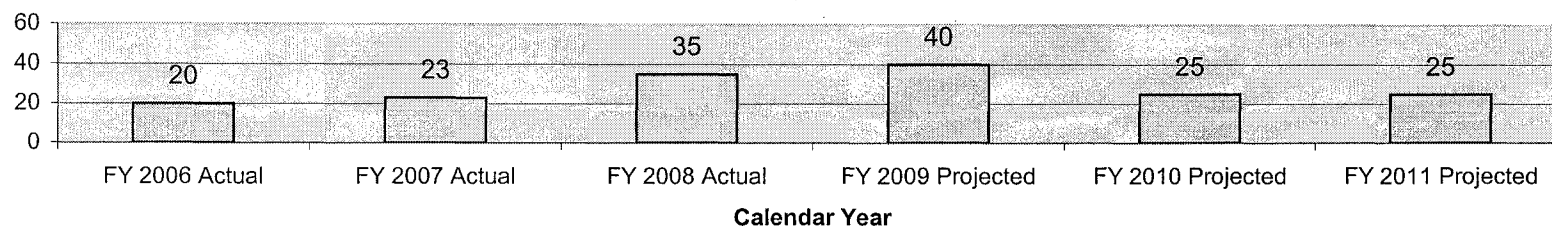
Department: Agriculture

Program: Integrated Pest Management Program

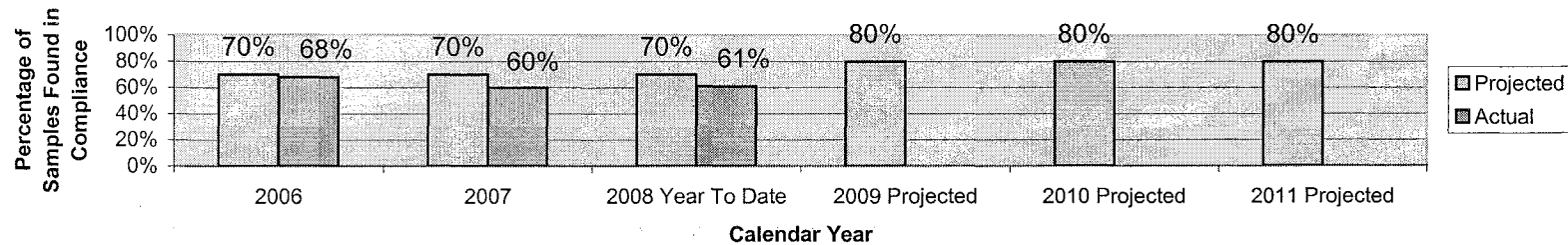
Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.

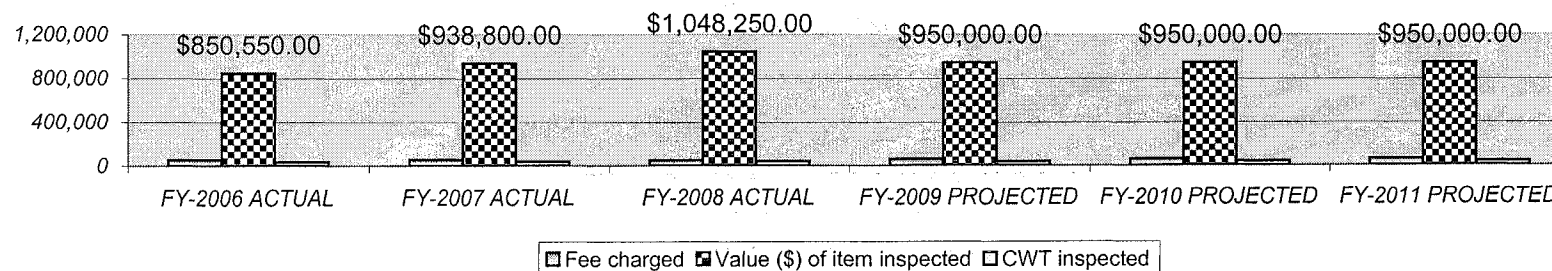
Number of Presentations about IPM Programs



Treated Timber Conformance Rate



Value of Items Fresh Fruits and Vegetables Inspected



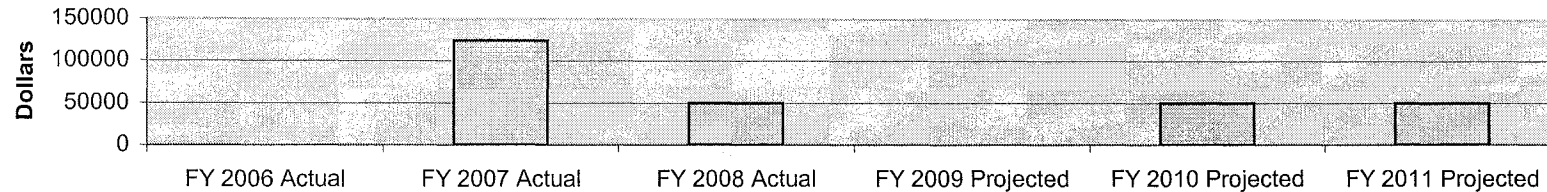
PROGRAM DESCRIPTION

Department: Agriculture

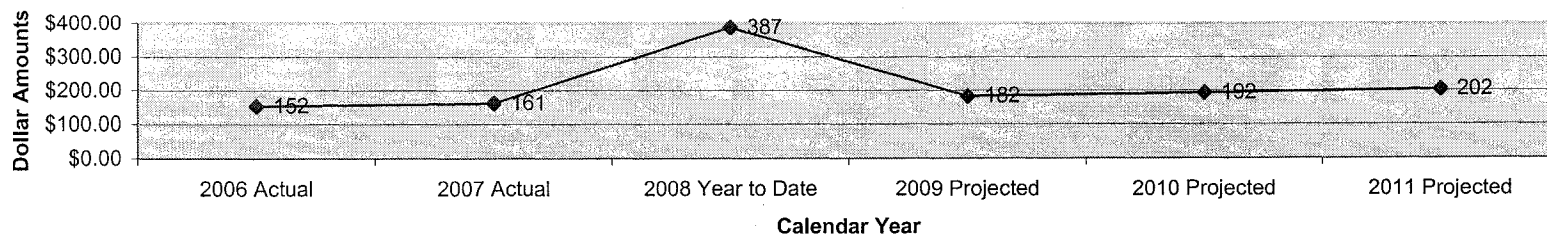
Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

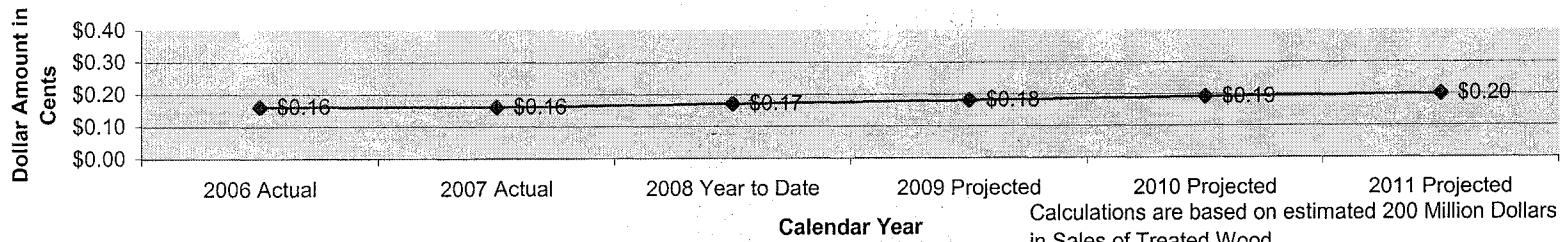
Grant dollars awarded to IPM Program



Cost Per Treated Timber Inspection



Program Cost Per \$1000 of Treated Wood Sold in Missouri



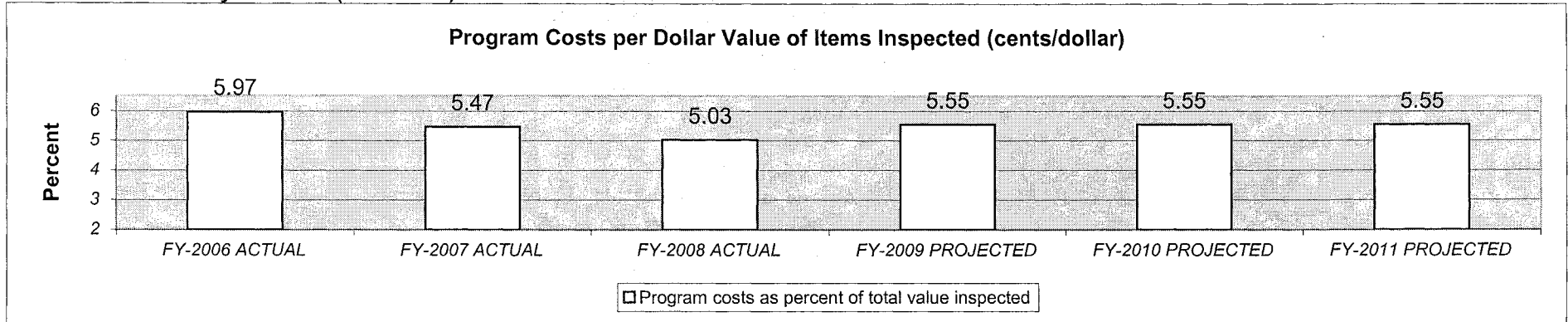
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

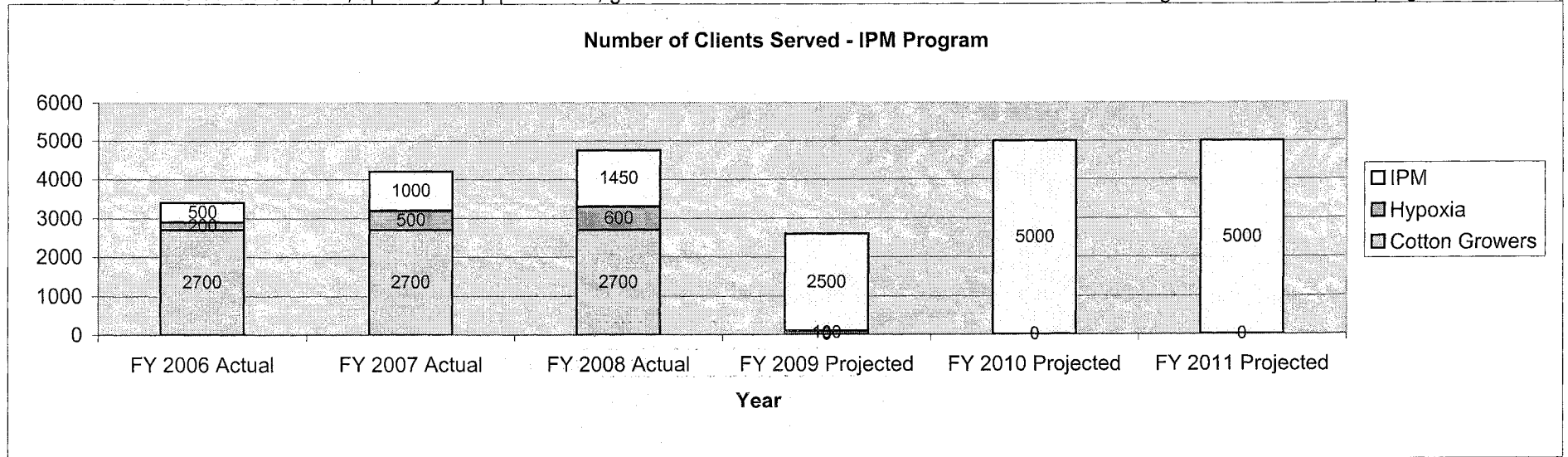
Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.

IPM clients include school districts, specialty crop producers, gardeners and others who receive information concerning IPM and the BQMS program.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

Forest Resources clients include treated timber producers and treated timber dealers.

Clients	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Actual	Projected	Actual	Projected	Actual	Actual	Projected	Projected	Projected
Treated Timber Producers	67	65	73	70	74	70	70	70	70
Treated Timber Dealers	872	900	888	900	883	900	900	900	900

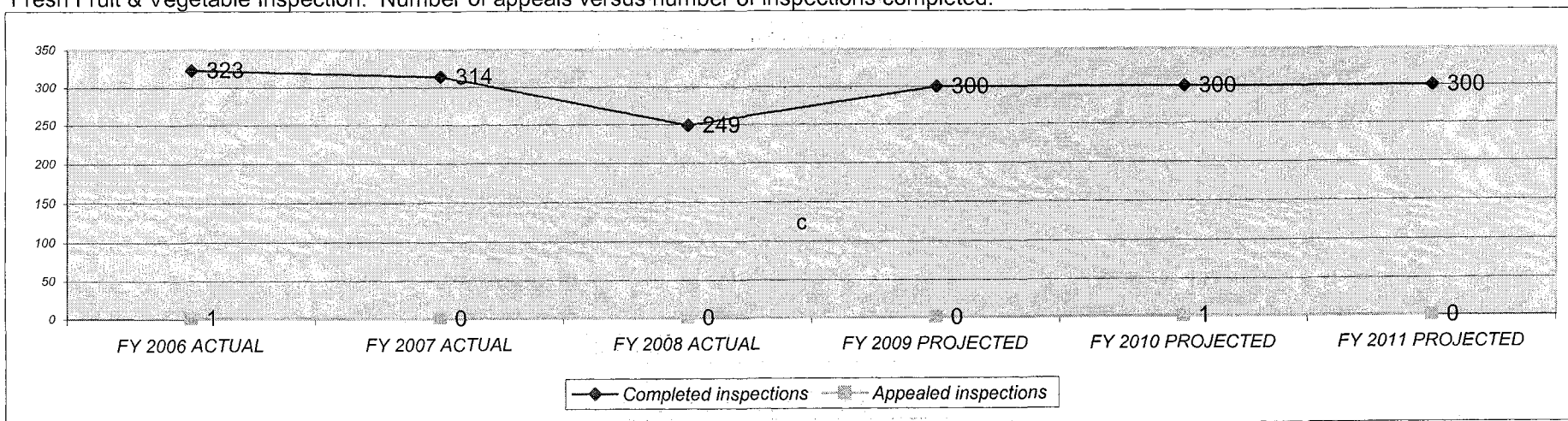
Fresh Fruit and Vegetable: individuals using this service:

Clients	FY 2006		FY 2007		FY 2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Terminal Markets	15	17	15	17	17	17	17	17	17
Shipping Point *	1	1	1	1	1	0	1	1	1

*Shipping point inspections are done upon request from client.

7d. Provide a customer satisfaction measure, if available.

Fresh Fruit & Vegetable Inspection: Number of appeals versus number of inspections completed.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Missouri Pesticide program is responsible for regulating the distribution, sale and use of all pesticides in the state of Missouri. The overall goal of the pesticide program in meeting both state and federal statutory responsibilities is to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life. The use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and enforcement. Field activities are performed by employees working from their homes with their main assignment in a specific region of the state. The Bureau has averaged 10,545 investigations and inspections over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; and the inspection of use and alleged misuse of pesticides. The Bureau of Pesticide Control continues to maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Pesticide Use Act, Sections 281.005 to 281.115, RSMo 2000. The Missouri Pesticide Registration Act, Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

3. Are there federal matching requirements? If yes, please explain.

Approximately 82% of federal grant program funds received require a 15% match of state funds. Approximately 18% of federal grant program funds received require a 50% match of state funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

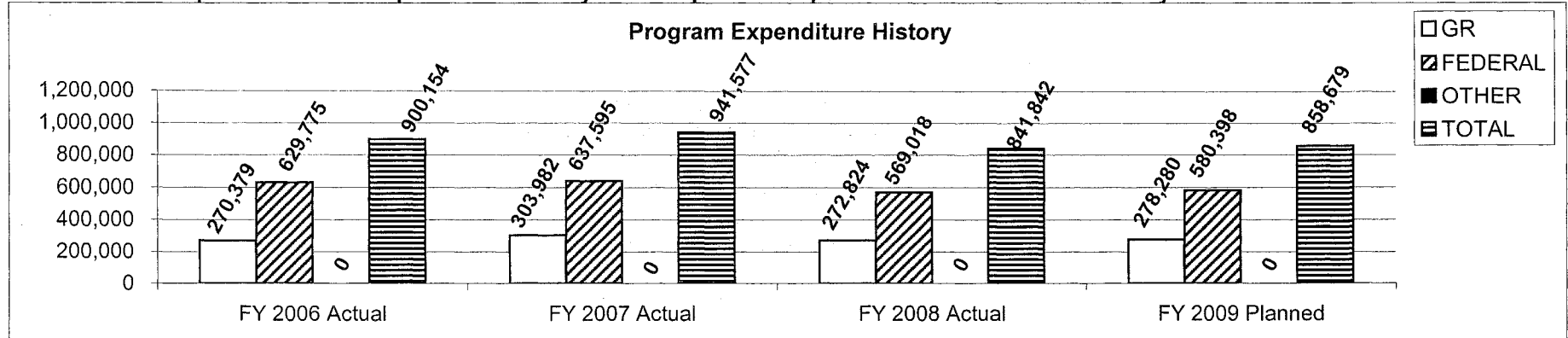
PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

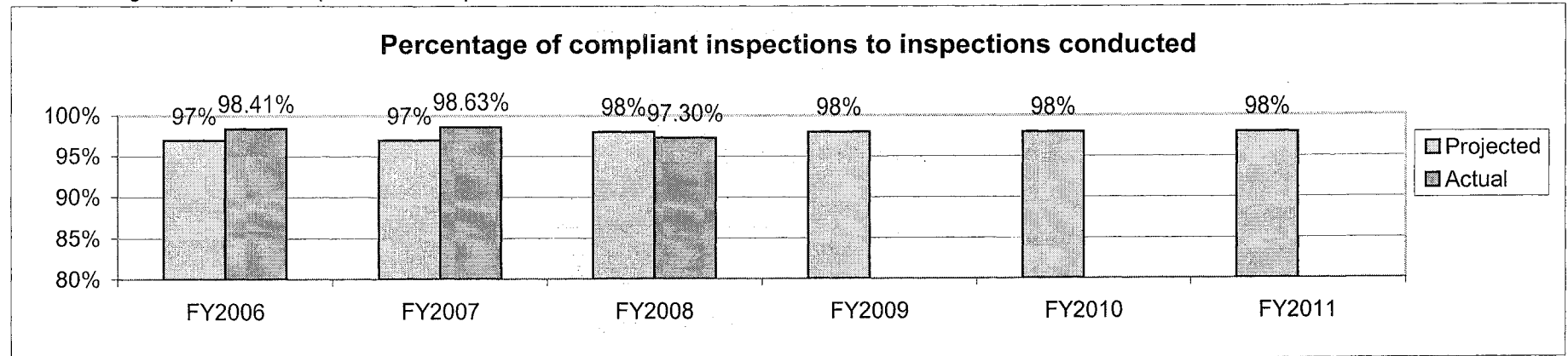


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

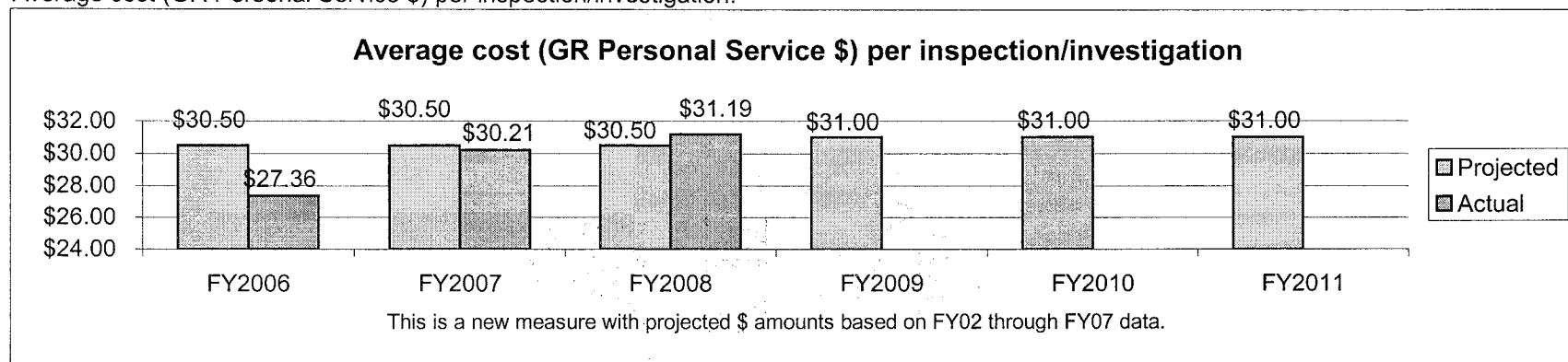
Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

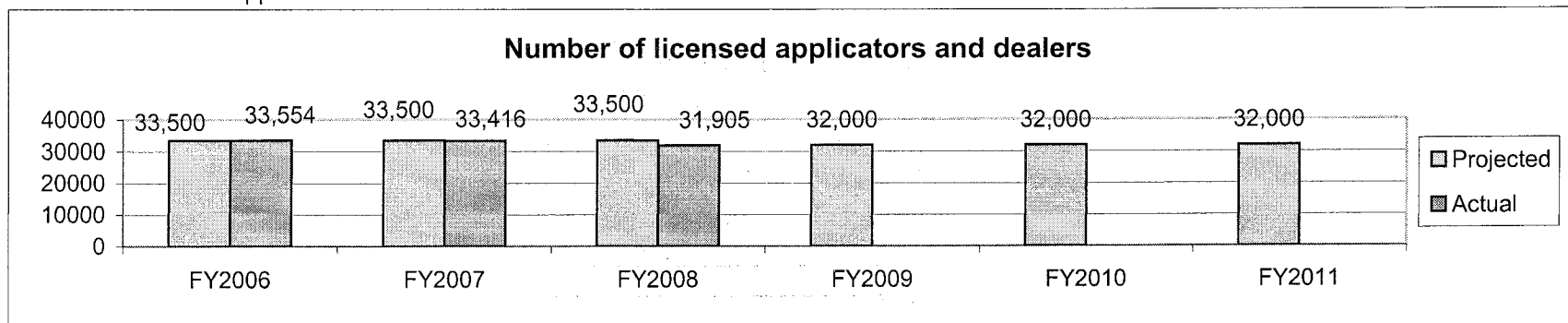
7b. Provide an efficiency measure.

Average cost (GR Personal Service \$) per inspection/investigation.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.



7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Plant Pest Control Bureau works to: 1) to prevent the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) provides plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) provides consumer/industry protection and education in areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, various pest survey activities, and export certification as requested and needed. Inspection and certification activities allow Missouri agricultural plant products to move in national and international markets.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000. The Missouri Apiculture Law, Sections 264.011 to 264.101, RSMo 2000.

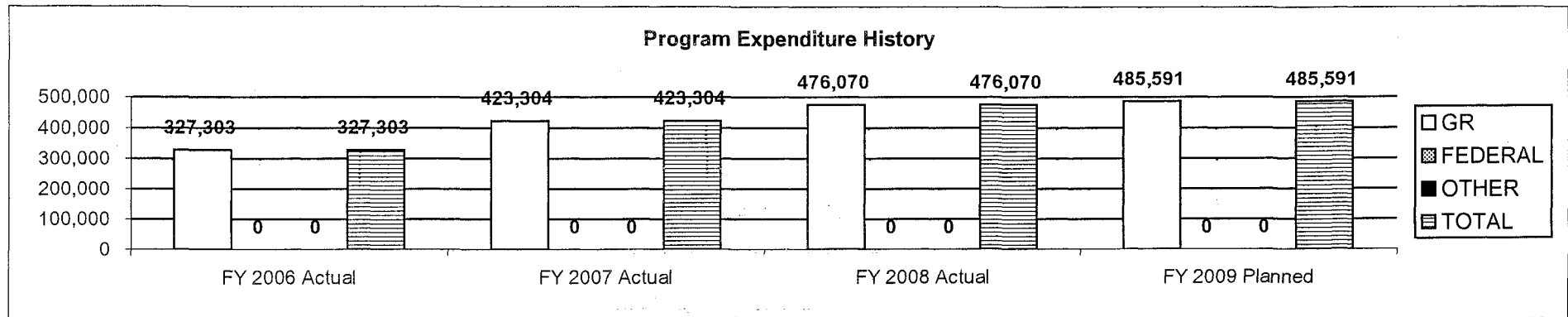
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable

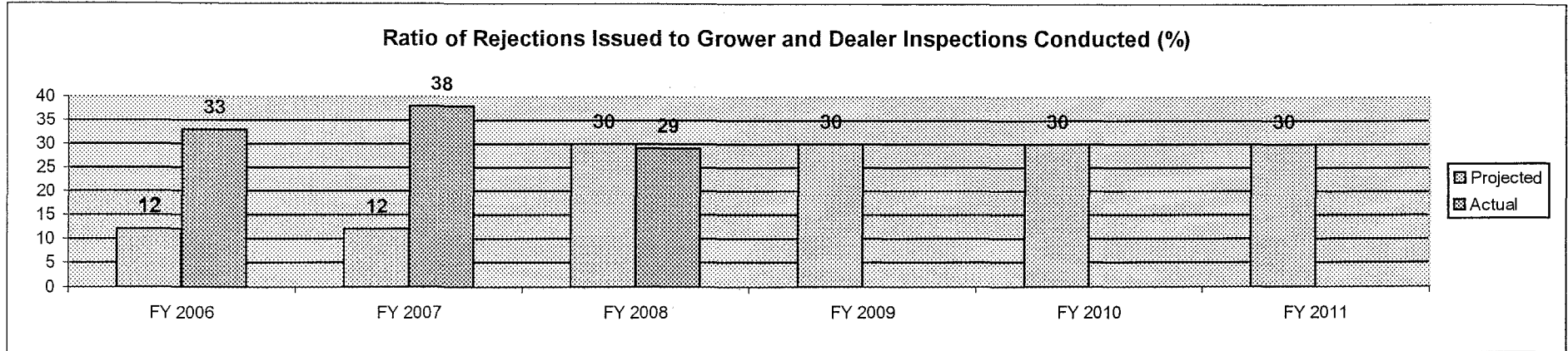
PROGRAM DESCRIPTION

Department: Agriculture

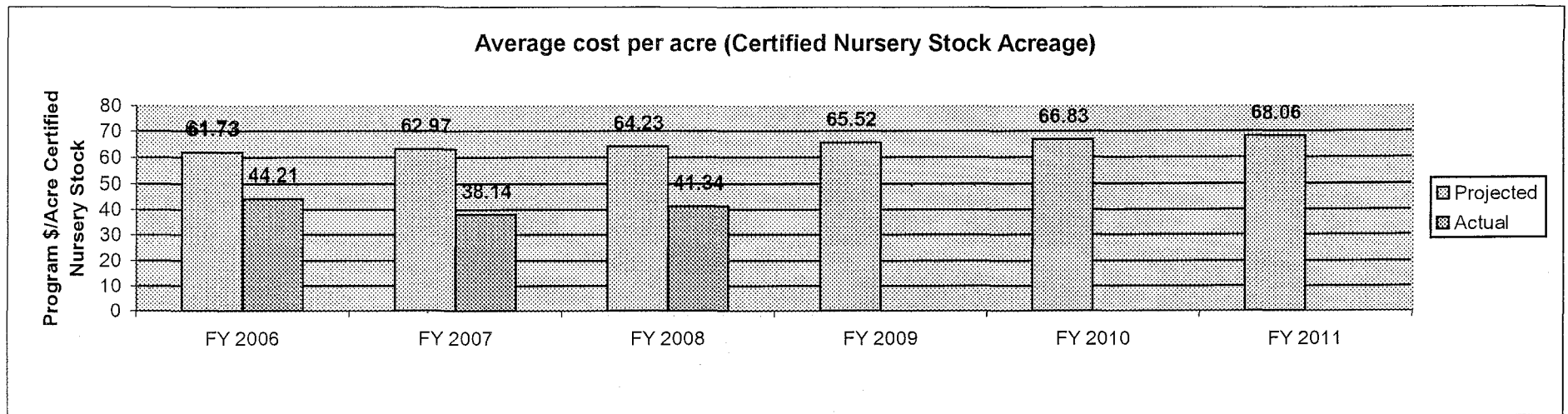
Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



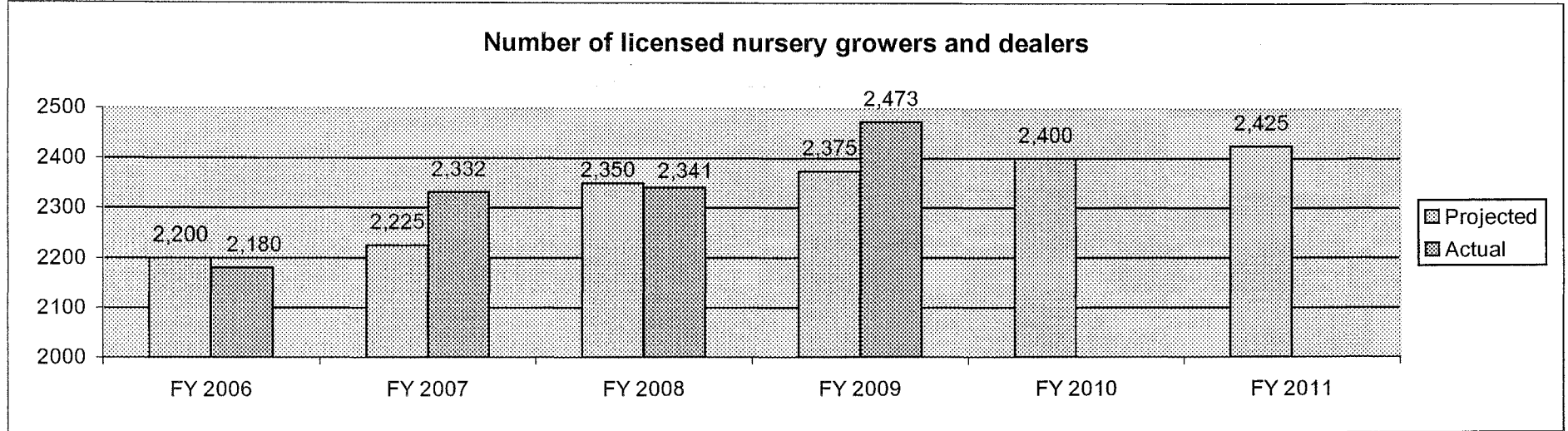
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Agriculture	Budget Unit	35710C
Plant Industries		
Plant Pathology		

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	42,504	0	0	42,504
EE	26,100	0	0	26,100
PSD	0	0	0	0
TRF	0	0	0	0
Total	68,604	0	0	68,604

FTE 1.00 0.00 0.00 1.00

Est. Fringe	21,150	0	0	21,150
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

GR funding for our only plant pathology lab technician was eliminated in previous years' budget reductions. Federal funding used since then to support this position but is no longer available. This position performs lab diagnostic work to support the 8 statewide plant protection specialists. Diagnostic work includes the analysis of nursery stock diseases and pests, inspections necessary for international export of plant commodities, and the rapidly growing fruit tree and grapevine virus-free certification program. In addition, this position performs critical emergency survey diagnostics when exotic diseases are potentially introduced into the state (such as Sudden Oak Death and Ralstonia solanacearum R3B2). This person not only provides diagnostic support but also prepares detailed control recommendations for the affected Missouri agricultural business for whom the diagnosis was performed. Without this critical position our plant pathology lab will no longer function and we will not be able to fulfill the mandates of the Missouri Plant Law or provide services which enhance our ability to export Missouri plant commodities.

Agriculture Plant Industries Plant Pathology	Budget Unit <u>35710C</u>																																
<p>Our field staff constantly intercept plants of foreign and domestic sources with strong mycoplasma, phytoplasma and virus-like symptoms but we do not have the ability to identify the causal organism. Without proper identification we are unable to determine the host range, vector or know distribution of the organism. Many times exotic diseases are introduced into the United States on ornamental or horticultural commodities then become a serious problem to food/feed crops and native flora. Examples are Sudden Oak Death, Ralstonia solanacearum R3B2, many groups and viruses and even the European Corn Borer. To fulfill the mandate of the Missouri Plant Law by preventing the introduction and spread of harmful plant pests, our lab must be able to perform adequate diagnostics, or outsource testing when that is more efficient. Furthermore, we are currently at risk of losing approval of our fruit tree and grapevine virus-free certification program by the Canadian Government due to lack of ability to perform needed testing at our lab or outsourcing of that testing. Loss of approval will result in the devastating loss of a major market to one of the nations oldest and largest fruit tree nurseries which has been based in Missouri since 1816.</p> <p>Advancements in technology with GMO's (Genetically Modified Organisms) and trueness to variety issues have made seed regulation more complex in recent years. We need the means to provide oversight to this complex industry to assure the trueness in the many traits we see being stated in seed industry. This position will enable our laboratory to identified genetic traits of concern which will enhance out ability to protect farming industry. Having the ability to provide genetic testing will enable us to abide by the provisions of the Missouri Rice Certification Act which was enacted in 2007, but also allow us to move forward with the advances in biotechnology.</p>																																	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																																	
<p>The requested FTE was based upon the current salary of the plant diagnostician. This FTE currently provides support for the plant pathology laboratory but would also have the technical expertise to provide genetic diagnostics when expanded to one FTE</p>																																	
<table style="width: 100%;"> <tr> <th style="text-align: left;">Lab Diagnostics</th> <th></th> <th style="text-align: left;">Virus Certification</th> <th></th> </tr> <tr> <td>General Lab Supplies</td> <td style="text-align: right;">1,500</td> <td>ISHS Map Source</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Virus testing Immunostrip field kits</td> <td style="text-align: right;">2,000</td> <td>Outsourcing virus cert-related testing</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>Virus testing Immunostrips and reagents</td> <td style="text-align: right;">1,000</td> <td>Diagnostic Training & Professional Deve</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>Trait Testing Reader</td> <td style="text-align: right;">4,000</td> <td>Reference Materials</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Testing Strip</td> <td style="text-align: right;">600</td> <td></td> <td style="text-align: right;">12,000</td> </tr> <tr> <td>Ornamental Virus Screening and other disease diagnostic work</td> <td style="text-align: right;">5,000</td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">14,100</td> <td></td> <td></td> </tr> </table>	Lab Diagnostics		Virus Certification		General Lab Supplies	1,500	ISHS Map Source	1,000	Virus testing Immunostrip field kits	2,000	Outsourcing virus cert-related testing	5,000	Virus testing Immunostrips and reagents	1,000	Diagnostic Training & Professional Deve	5,000	Trait Testing Reader	4,000	Reference Materials	1,000	Testing Strip	600		12,000	Ornamental Virus Screening and other disease diagnostic work	5,000				14,100			
Lab Diagnostics		Virus Certification																															
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Testing Strip	600		12,000																														
Ornamental Virus Screening and other disease diagnostic work	5,000																																
	14,100																																
<p>Total Lab Diagnostics and Virus Certification E&E <u><u>\$26,100</u></u></p>																																	

NEW DECISION ITEM
RANK: 6 OF 31

Agriculture	Budget Unit	35710C
Plant Industries		
Plant Pathology		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Plant Industries Worker (9963)	42,504	1.0					42,504	1.0	
Total PS	42,504	1.0	0	0.0	0	0.0	42,504	1.0	0
Supplies - 190	22,100						22,100		
Other Equipment - 590	4,000						4,000		4,000
Total EE	26,100		0		0		26,100		4,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	68,604	1.0	0	0.0	0	0.0	68,604	1.0	4,000

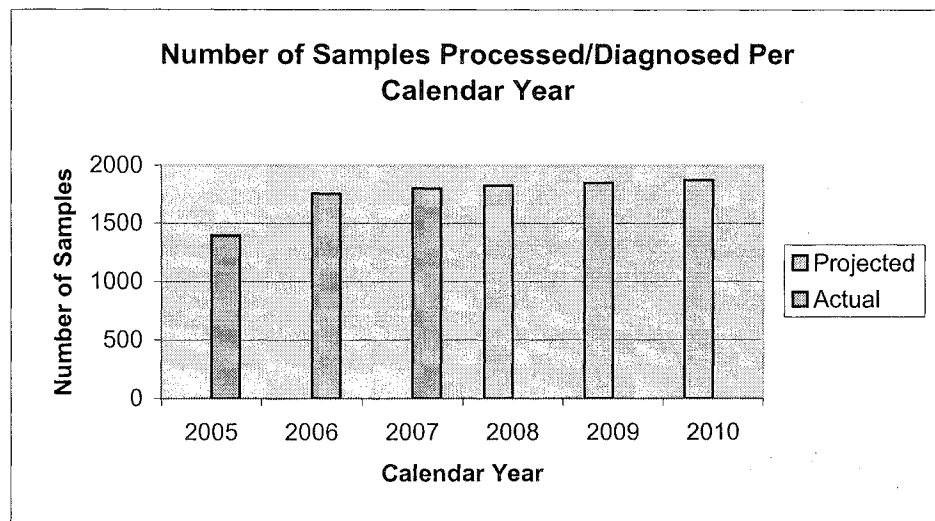
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Plant Industries Worker (9963)	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies - 190	0						0		
Other Equipment - 590	0						0		0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Agriculture _____
Plant Industries _____
Plant Pathology _____

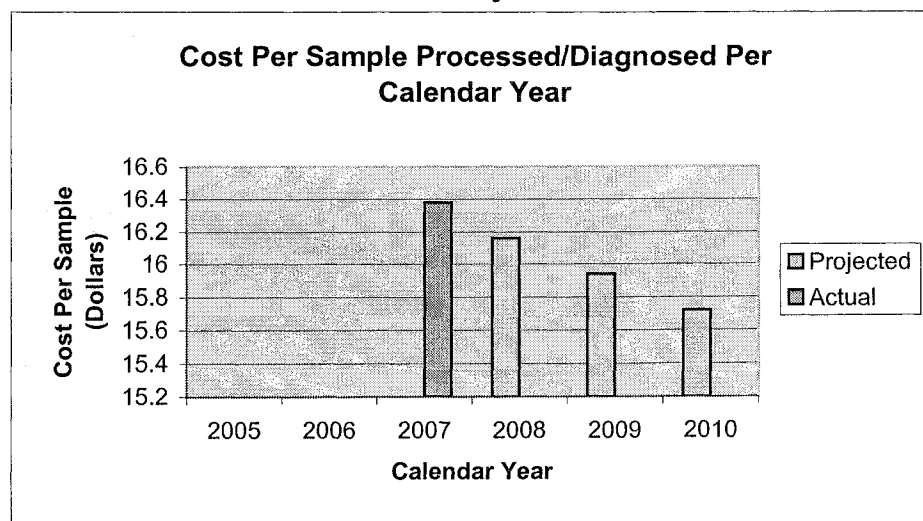
Budget Unit 35710C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

- Provides diagnostic support for 8 field staff which certify over 2,300 nursery growers & dealers
- Provides diagnostic support for over \$300M in plant commodity exports
- Provides genetic diagnostic support for the seed laboratory

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensuring that this lab technician has access to current references (text books, disease compendia, research journals, etc.), training opportunities and remains active in plant pathology organizations and online forums will help achieve the continued efficiency of work and accuracy of diagnostics performed.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
PLANT PATHOLOGY - 1350016								
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	42,504	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,504	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	22,100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,100	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,604	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,604	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 20 OF 31

Agriculture	Budget Unit	35710C
Plant Industries		
Feed & Seed Laboratory		

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	124,686	0	0	\$124,686
PSD	0	0	0	0
TRF	0	0	0	0
Total	124,686	0	0	124,686

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

During 2006 farmers spent \$560 million on feed costs which accounted for 13% of their total production expenditures. It is vital to have good instrumentation that is used to regulate an industry as important to this state and its agricultural interests. Seed and plant purchases in our state amounted to \$320 million in 2006. This is about 14.17% of the farm production expenses which also includes chemicals and fertilizer. The Plant Industries Division maintains a Feed & Seed Laboratory to provide regulatory oversight of the feed & seed industry under authority of sections 266.152 - 266.220; 266.011 - 266.111 RSMo. Maintaining the accuracy and efficiency of these laboratories requires replacing, repairing, or purchase of advanced technology instrumentation and equipment. The Feed Laboratory has an inventory of approximately \$785,000 of instruments and equipment that must be maintained in order to perform accurate analyses. This laboratory also provides laboratory services for the treated timber program under the authority of sections 280.005 - 280.140 RSMo. In order to maintain this program new methods will need to be developed to analyze new wood preservatives being used in the treated timber industry.

NEW DECISION ITEM

RANK: 20 OF 31

Agriculture	Budget Unit	35710C
Plant Industries		
Feed & Seed Laboratory		

We estimate there is approximately \$150,000 of instruments and equipment in the Seed Laboratory. An annual instrument/equipment replacement maintenance and repair fund is vital to ensure our laboratories continue to function with accuracy and efficiency. Equipment replacement would include germinator, analytical balance, antibiotic zone reader, fat extraction unit, heavy-duty muffle furnace, canopy hood and hazard waste removal. Over the last four years, there has been an estimated increase of 18% in the price of the consumables in which there was 8% increase from FY07 to FY08. This NDI addresses an increase in the core budget because of increasing costs for supplies and repairs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The laboratory has the ability to perform over 30 different chemical/microbiological analysis on feed samples and 7 different analysis on treated timber samples. The laboratory currently need to fund service contracts for four major instruments which has recently been included in the one time equipment replacement dollars. Much of the equipment, fume hoods/blowers, and infrastructure has not been replaced due to limited funds and we still are requesting one time equipment replacement. Over the last four years, there has been an estimated increase of 18% in the price of the consumables in which there was 8% increase from FY07 to FY08. This is also a request for the core budget of the laboratory because of the increase cost of supplies and equipment maintenance.

	<u>Cost</u>	<u>BOBC</u>
Equipment Replacement	\$77,000	590
Sm. Equipment/Repair	\$10,973	430
Service Contracts/Calibration Service	\$28,043	430
Consumables	\$4,328	190
Gases	\$4,015	190
Water System	\$327	190
Total	<u>\$124,686</u>	

NEW DECISION ITEM
RANK: 20 OF 31

Agriculture		Budget Unit 35710C							
Plant Industries									
Feed & Seed Laboratory									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies (190)	8,670						8,670		
M&R Services (430)	39,016						39,016		
Other Equipment (590)	77,000						77,000		77,000
Total EE	124,686		0		0		124,686		77,000
Total PSD	0		0		0		0		
Total TRF	0		0		0		0		
Grand Total	124,686	0.00	0	0.00	0	0.00	124,686	0.00	77,000
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies (190)									
M&R Services (430)							0		
Other Equipment (590)							0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		
Total TRF	0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

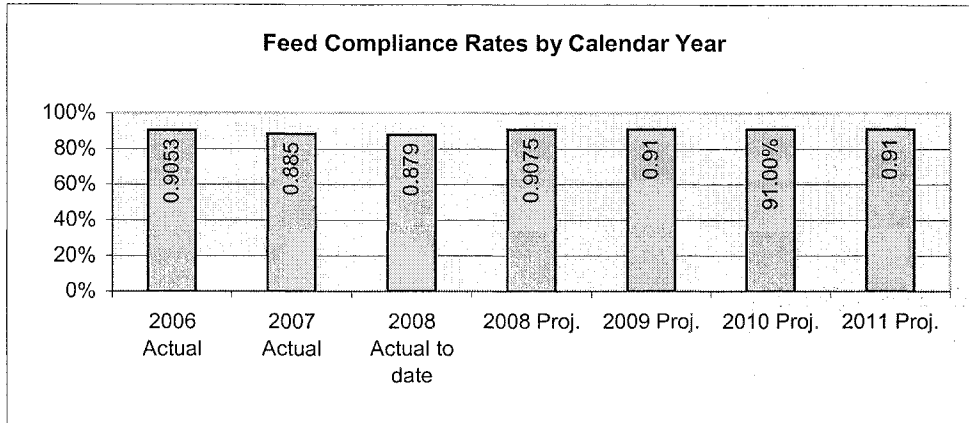
NEW DECISION ITEM
RANK: 20 OF 31

Agriculture
Plant Industries
Feed & Seed Laboratory

Budget Unit 35710C

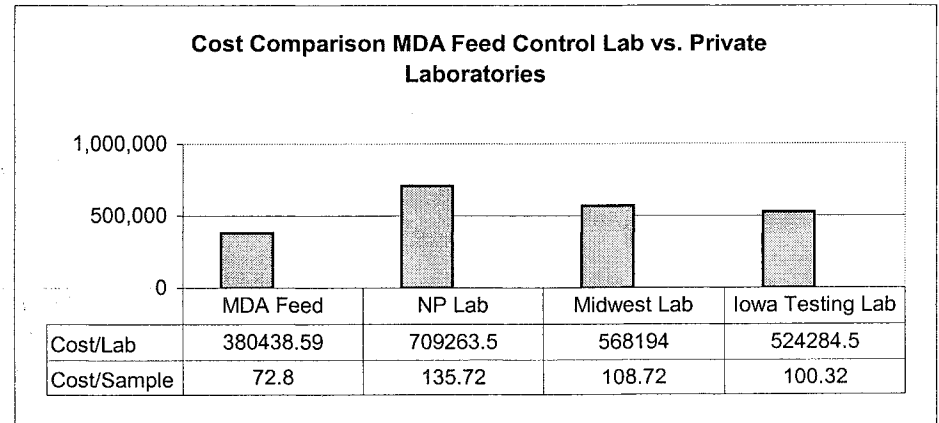
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



- > Other Laboratory Services: include seed analysis & treated timber analysis
- > Laboratory provides testing not available at all laboratories (e.g. antibiotic & BSE)

6b. Provide an efficiency measure.



- > Laboratory has one of the lowest turn around times (8.5 days)

6c. Provide the number of clients/individuals served, if applicable.

	Calendar Year					
	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Proj.	2009 Proj.
Commercial Feed Licenses Issued	1609	1644	1750	1692	1630	1635
Seed Permits Issued	3919	4048	3990	3362	4000	4000
Companies Filing Product Listing Forms	288	291	289	315	305	305
Companies Filing Quarterly Tonnage Reports	1443	1425	1467	1503	1470	1470

NEW DECISION ITEM

RANK: 20 OF 31

Agriculture Plant Industries Feed & Seed Laboratory	Budget Unit <u>35710C</u>
<p>6d. Provide a customer satisfaction measure, if available.</p> <p>Not available.</p>	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>> The overall processing from the time the inspectors take the sample to the reporting of the results has decreased from 11days as reported by a recent in SOS audit finding to 8.5 days by adjusting the chemist work hour from five 8 hour days to four 10 hour days.</p> <p>> An additional field inspector was hired through an FDA contract. The Feed & Seed Program was reduce to four inspector to cover the entire state. One additional inspector will provide a better sample coverage throughout the state and will allow for the processing of additional samples.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
FEED & SEED LABORATORY - 1350017								
SUPPLIES	0	0.00	0	0.00	8,670	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	39,016	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	77,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	124,686	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$124,686	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$124,686	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GYPSY MOTH CONTROL PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,497	0.85	15,393	0.35	15,393	0.35	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	17,286	0.99	28,644	1.65	28,644	1.65	28,644	1.65	
TOTAL - PS	31,783	1.84	44,037	2.00	44,037	2.00	28,644	1.65	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	38,745	0.00	38,800	0.00	38,800	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	489	0.00	13,000	0.00	13,000	0.00	13,000	0.00	
TOTAL - EE	39,234	0.00	51,800	0.00	51,800	0.00	13,000	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL	71,017	1.84	155,837	2.00	155,837	2.00	101,644	1.65	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	859	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	859	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	859	0.00	
GRAND TOTAL	\$71,017	1.84	\$155,837	2.00	\$155,837	2.00	\$102,503	1.65	

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CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Gypsy Moth

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	15,393	28,644	0	44,037
EE	38,800	13,000	0	51,800
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	54,193	101,644	0	155,837

FTE 0.35 1.65 0.00 2.00

Est. Fringe	7,660	14,253	0	21,913
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	28,644	0	28,644
EE	0	13,000	0	13,000
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	101,644	0	101,644

FTE 0.00 1.65 0.00 1.65

Est. Fringe	0	14,253	0	14,253
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The primary purpose of the Gypsy Moth Program is to prevent or delay the establishment of gypsy moth in Missouri. Establishment of the this insect would be devastating to Missouri's forest industry and would have a severe impact on the tourism industry. Prevention is accomplished through a comprehensive, cooperative annual survey. The program is directed by State Entomologist (Program Administrator) and the Forest Resources Program Coordinator and operates within the Bureau of Plant Pest Control.

3. PROGRAM LISTING (list programs included in this core funding)

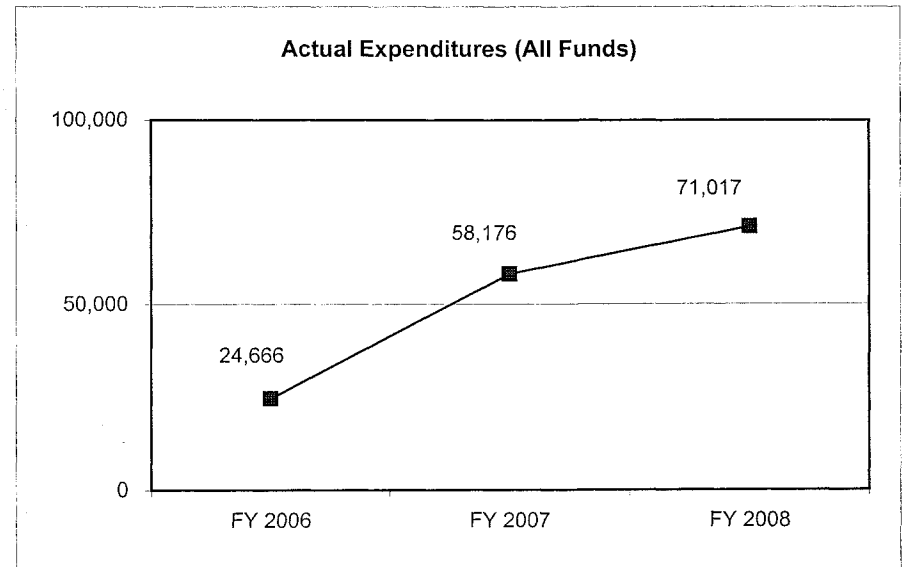
Gypsy Moth

CORE DECISION ITEM

Department:	Agriculture
Division:	Plant Industries
Core:	Gypsy Moth

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	104,576	104,801	155,755	155,755
Less Reverted (All Funds)	(137)	(144)	(1,648)	N/A
Budget Authority (All Funds)	104,439	104,657	154,107	N/A
Actual Expenditures (All Funds)	24,666	58,176	71,017	N/A
Unexpended (All Funds)	79,773	46,481	83,090	N/A
Unexpended, by Fund:				
General Revenue	0	50	55	N/A
Federal	79,773	46,431	83,035	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GYPSY MOTH CONTROL PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	15,393	28,644	0	44,037	
	EE	0.00	38,800	13,000	0	51,800	
	PD	0.00	0	60,000	0	60,000	
	Total	2.00	54,193	101,644	0	155,837	
DEPARTMENT CORE REQUEST							
	PS	2.00	15,393	28,644	0	44,037	
	EE	0.00	38,800	13,000	0	51,800	
	PD	0.00	0	60,000	0	60,000	
	Total	2.00	54,193	101,644	0	155,837	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2302 1823	PS	(0.35)	(15,393)	0	0	(15,393)
Core Reduction	2302 1824	EE	0.00	(38,800)	0	0	(38,800)
NET GOVERNOR CHANGES			(0.35)	(54,193)	0	0	(54,193)
GOVERNOR'S RECOMMENDED CORE							
	PS	1.65	0	28,644	0	28,644	
	EE	0.00	0	13,000	0	13,000	
	PD	0.00	0	60,000	0	60,000	
	Total	1.65	0	101,644	0	101,644	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35720C BUDGET UNIT NAME: Gypsy Moth	DEPARTMENT: Agriculture DIVISION: Plant Industries
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility in the Gypsy Moth GR, Federal Funds, and Other Funds Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to maximize the effectiveness and efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Gypsy Moth program believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation from Federal Funds and Other Funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will be used to try and maintain part-time gypsy moth survey employees at levels needed to prevent a gypsy moth infestation.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
CORE								
PLANT INDUSTRIES WORKER	31,783	1.84	44,037	2.00	44,037	2.00	28,644	1.65
TOTAL - PS	31,783	1.84	44,037	2.00	44,037	2.00	28,644	1.65
TRAVEL, IN-STATE	1,776	0.00	2,254	0.00	2,254	0.00	1,284	0.00
TRAVEL, OUT-OF-STATE	721	0.00	328	0.00	328	0.00	328	0.00
SUPPLIES	10,972	0.00	31,104	0.00	31,104	0.00	3,944	0.00
PROFESSIONAL DEVELOPMENT	172	0.00	68	0.00	68	0.00	68	0.00
COMMUNICATION SERV & SUPP	0	0.00	3	0.00	3	0.00	3	0.00
PROFESSIONAL SERVICES	173	0.00	346	0.00	346	0.00	346	0.00
M&R SERVICES	8,360	0.00	15,483	0.00	15,483	0.00	5,783	0.00
MOTORIZED EQUIPMENT	16,800	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,970	0.00	1,970	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	260	0.00	244	0.00	244	0.00	244	0.00
TOTAL - EE	39,234	0.00	51,800	0.00	51,800	0.00	13,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$71,017	1.84	\$155,837	2.00	\$155,837	2.00	\$101,644	1.65
GENERAL REVENUE	\$53,242	0.85	\$54,193	0.35	\$54,193	0.35	\$0	0.00
FEDERAL FUNDS	\$17,775	0.99	\$101,644	1.65	\$101,644	1.65	\$101,644	1.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

	Plant Pest Control	Gypsy Moth	TOTAL
GR	485,591	54,839	540,430
FEDERAL	0	18,308	18,308
OTHER	0	0	0
TOTAL	485,591	73,147	558,738

1. What does this program do?

The primary purpose of the Gypsy Moth Program is to prevent/delay the establishment of gypsy moth in the state of Missouri. This is accomplished through a comprehensive, cooperative annual survey. The program is directed by the State Entomologist (Program Administrator) and the Forest Resources Program Coordinator and operates within the Bureau of Plant Pest Control.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

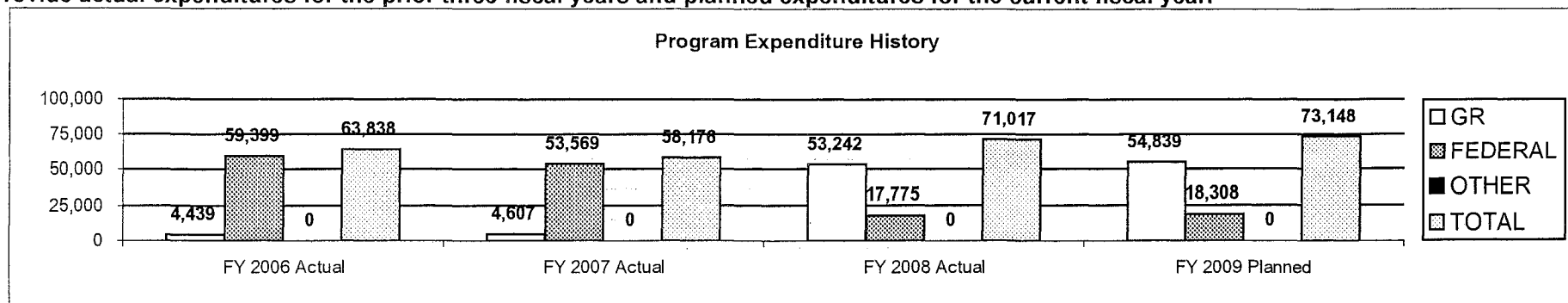
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

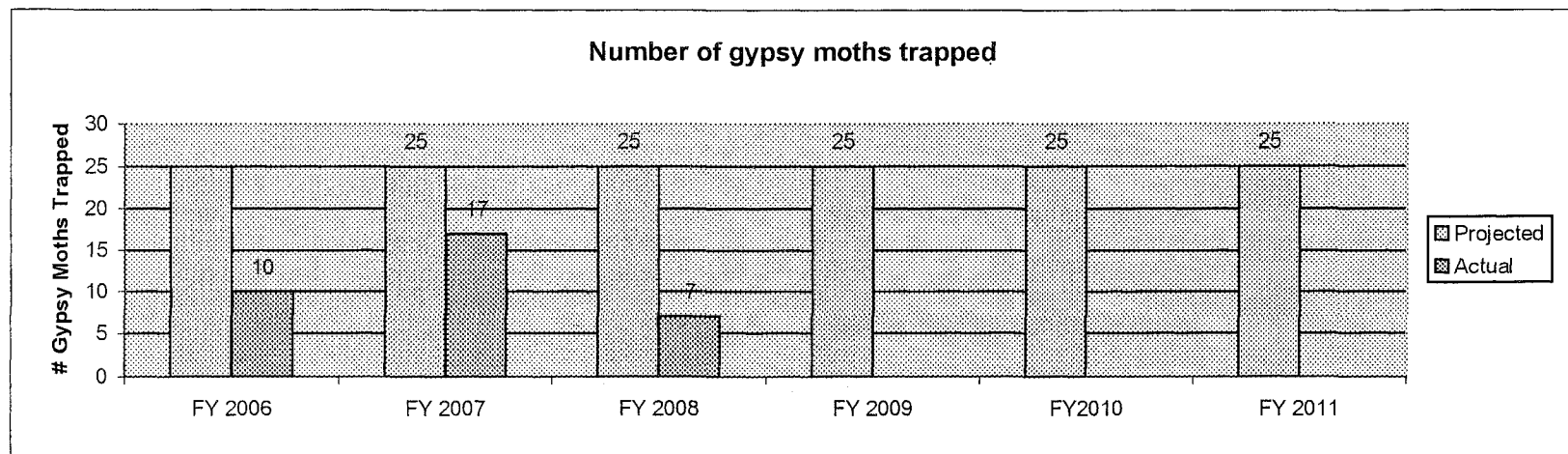
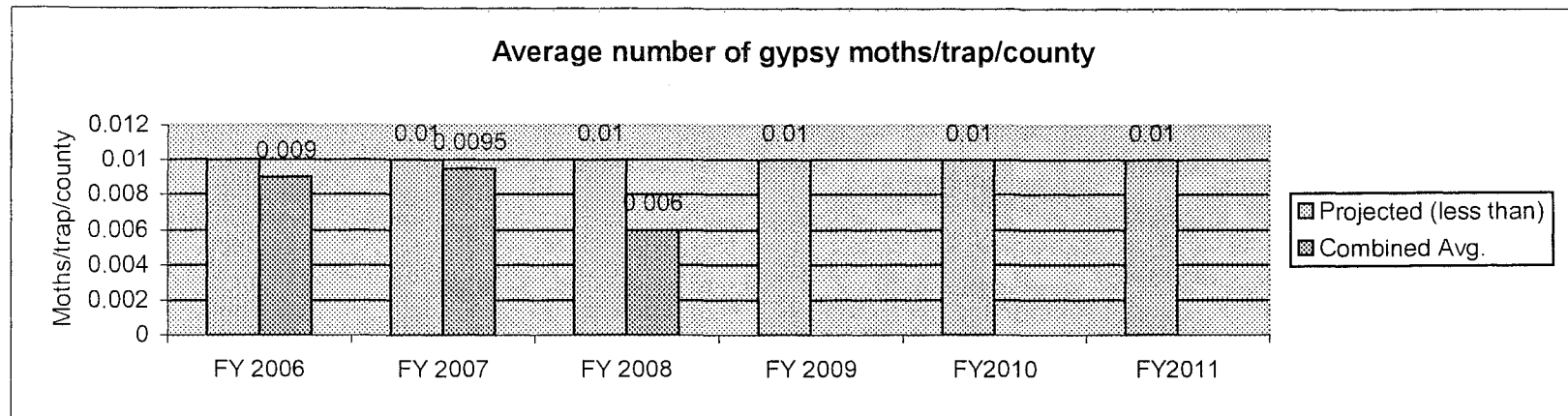
Program is found in the following core budget(s): Gypsy Moth

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

Average number of gypsy moths/trap/county (Combined, positive counties only)



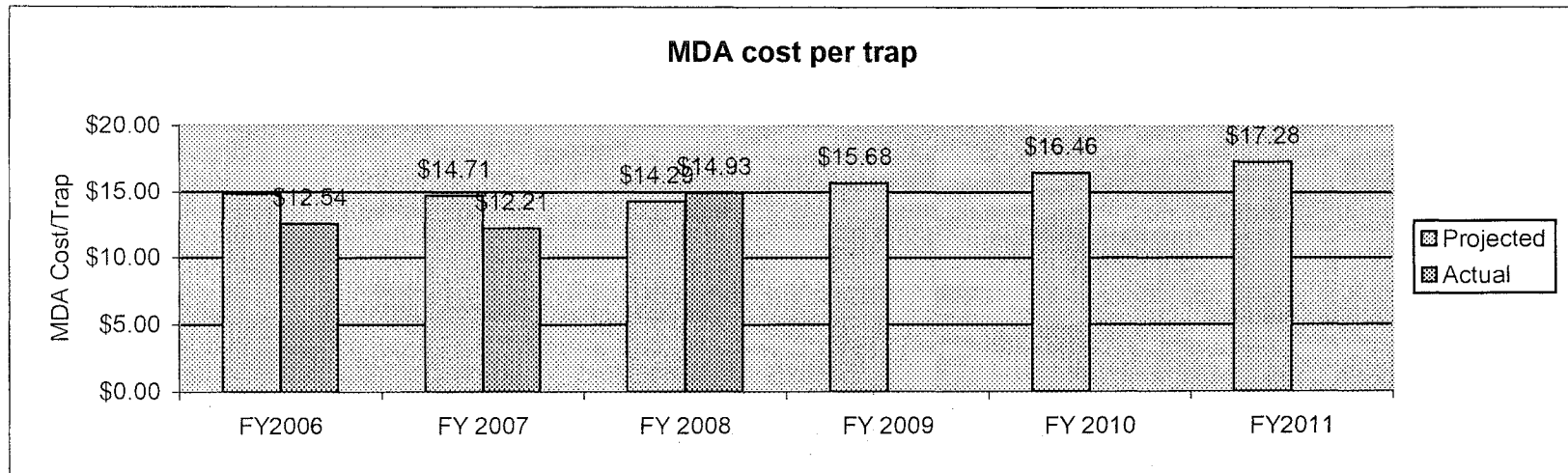
PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

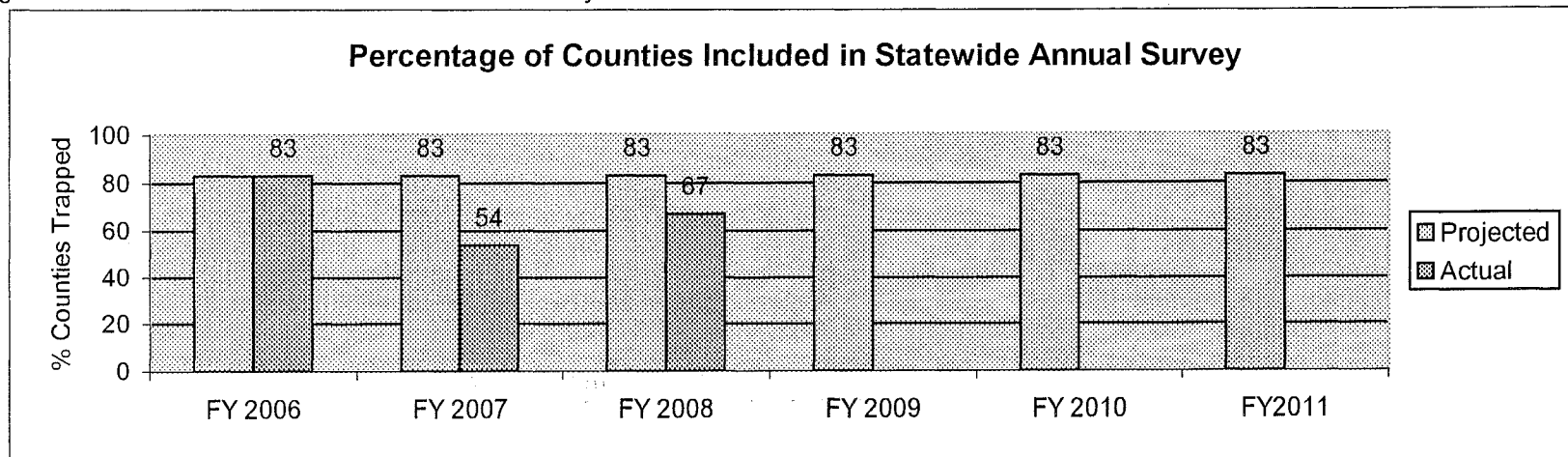
Program is found in the following core budget(s): Gypsy Moth

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Percentage of Counties Included in Statewide Annual Survey



PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOLL WEEVIL ERADICATION PGM									
CORE									
PERSONAL SERVICES									
BOLL WEEVIL SUPRESS & ERADICAT	15,022	0.57	75,716	2.00	75,716	2.00	75,716	2.00	
TOTAL - PS	15,022	0.57	75,716	2.00	75,716	2.00	75,716	2.00	
EXPENSE & EQUIPMENT									
BOLL WEEVIL SUPRESS & ERADICAT	13,119	0.00	30,410	0.00	30,410	0.00	30,410	0.00	
TOTAL - EE	13,119	0.00	30,410	0.00	30,410	0.00	30,410	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	421,950	0.00	0	0.00	0	0.00	0	0.00	
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	224	0.00	
TOTAL - PD	421,950	0.00	224	0.00	224	0.00	224	0.00	
TOTAL	450,091	0.57	106,350	2.00	106,350	2.00	106,350	2.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	0	0.00	0	0.00	2,272	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,272	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,272	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	0	0.00	289	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	289	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	289	0.00	0	0.00	
GRAND TOTAL	\$450,091	0.57	\$106,350	2.00	\$106,639	2.00	\$108,622	2.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35725C</u>
Division:	Plant Industries		
Core:	Boll Weevil		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	75,716	75,716
EE	0	0	30,410	30,410
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	106,350	106,350
FTE	0.00	0.00	2.00	2.00

Est. Fringe	0	0	37,676	37,676
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	75,716	75,716
EE	0	0	30,410	30,410
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	106,350	106,350
FTE	0.00	0.00	2.00	2.00

Est. Fringe	0	0	37,676	37,676
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

2. CORE DESCRIPTION

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in lost yield in addition to treatment costs. The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001, and will continue in the eradication phase until the end of calendar year 2007. In a recent referendum, Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008 and be in effect until 2018.

3. PROGRAM LISTING (list programs included in this core funding)

Boll Weevil

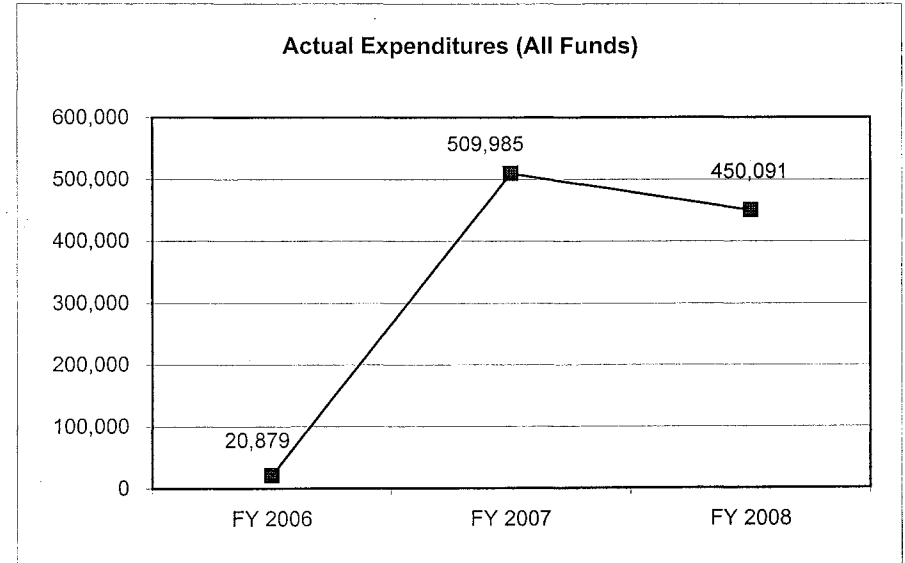
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Boll Weevil

Budget Unit 35725C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	99,260	577,005	539,146	582,260
Less Reverted (All Funds)	0	(14,250)	(13,050)	N/A
Budget Authority (All Funds)	99,260	562,755	526,096	N/A
Actual Expenditures (All Funds)	20,879	509,985	450,091	N/A
Unexpended (All Funds)	78,381	52,770	76,005	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	20,879	52,770	52,770	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	0	75,716	75,716	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	0	0	224	224	
	Total	2.00	0	0	106,350	106,350	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	0	75,716	75,716	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	0	0	224	224	
	Total	2.00	0	0	106,350	106,350	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	0	75,716	75,716	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	0	0	224	224	
	Total	2.00	0	0	106,350	106,350	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	580	0.10	580	0.10	580	0.10
SR OFC SUPPORT ASST (STENO)	0	0.00	600	0.10	600	0.10	600	0.10
SR OFC SUPPORT ASST (KEYBRD)	12,775	0.53	25,965	0.80	25,965	0.80	25,965	0.80
ACCOUNTANT I	0	0.00	19,619	0.30	19,619	0.30	19,619	0.30
AGRICULTURE MGR B2	2,247	0.04	28,952	0.70	28,952	0.70	28,952	0.70
TOTAL - PS	15,022	0.57	75,716	2.00	75,716	2.00	75,716	2.00
TRAVEL, IN-STATE	641	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	566	0.00	1,476	0.00	1,476	0.00	1,476	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
SUPPLIES	2,662	0.00	10,147	0.00	10,147	0.00	10,147	0.00
PROFESSIONAL DEVELOPMENT	130	0.00	1,466	0.00	1,466	0.00	1,466	0.00
COMMUNICATION SERV & SUPP	623	0.00	345	0.00	345	0.00	345	0.00
PROFESSIONAL SERVICES	1,105	0.00	537	0.00	537	0.00	537	0.00
JANITORIAL SERVICES	0	0.00	456	0.00	456	0.00	456	0.00
M&R SERVICES	1,093	0.00	2,345	0.00	2,345	0.00	2,345	0.00
MOTORIZED EQUIPMENT	6,299	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	1,522	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	147	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	852	0.00	852	0.00	852	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	627	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,901	0.00	4,901	0.00	4,901	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	13,119	0.00	30,410	0.00	30,410	0.00	30,410	0.00
PROGRAM DISTRIBUTIONS	421,950	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	0	0.00	200	0.00	200	0.00	200	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	24	0.00
TOTAL - PD	421,950	0.00	224	0.00	224	0.00	224	0.00
GRAND TOTAL	\$450,091	0.57	\$106,350	2.00	\$106,350	2.00	\$106,350	2.00
GENERAL REVENUE	\$421,950	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$28,141	0.57	\$106,350	2.00	\$106,350	2.00	\$106,350	2.00

PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

1. What does this program do?

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007. Missouri cotton growers most recently voted in a post-eradication program which began in calendar year of 2008. Post-eradication will be in effect until 2018.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 263.500 RSMo 2000 - Boll Weevil Eradication

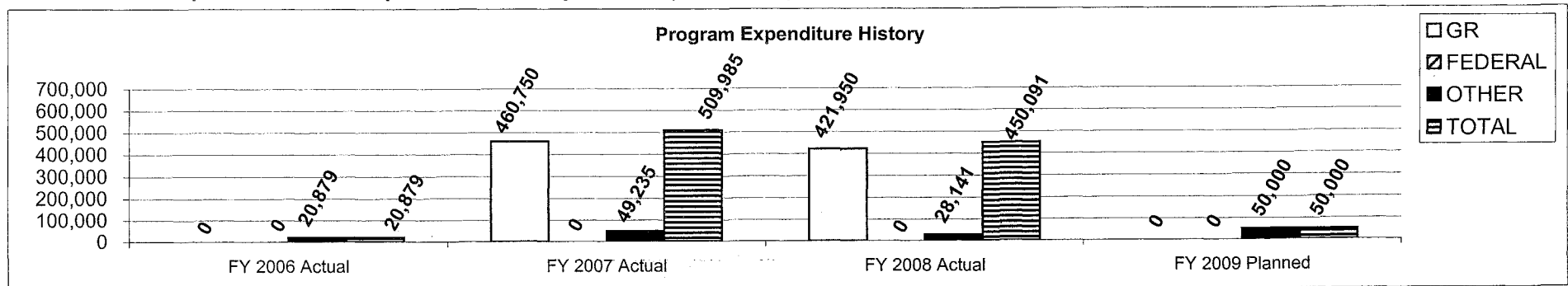
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

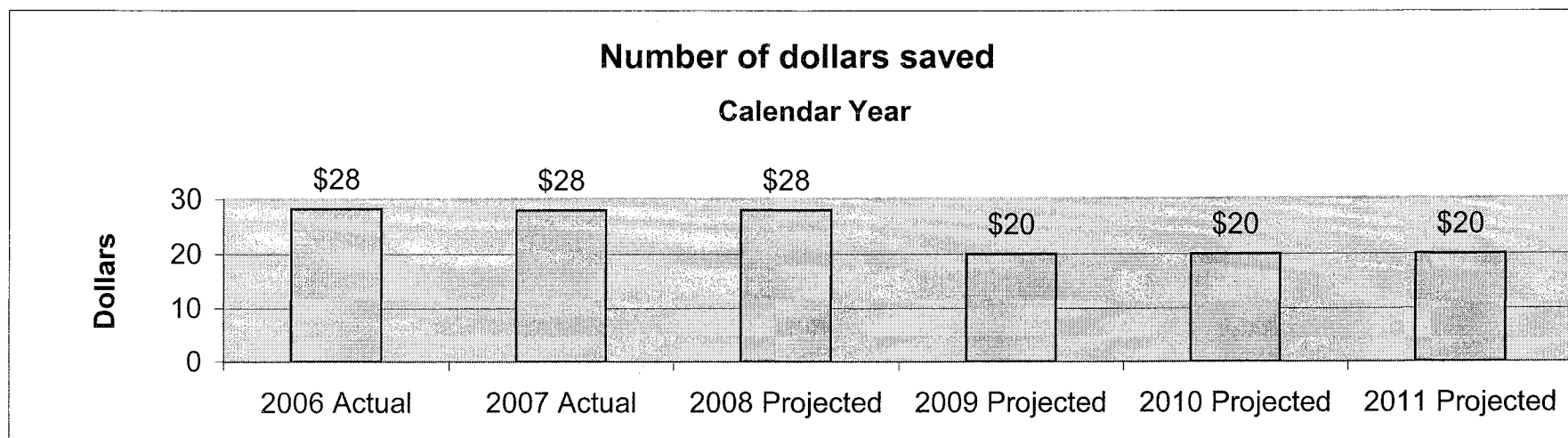
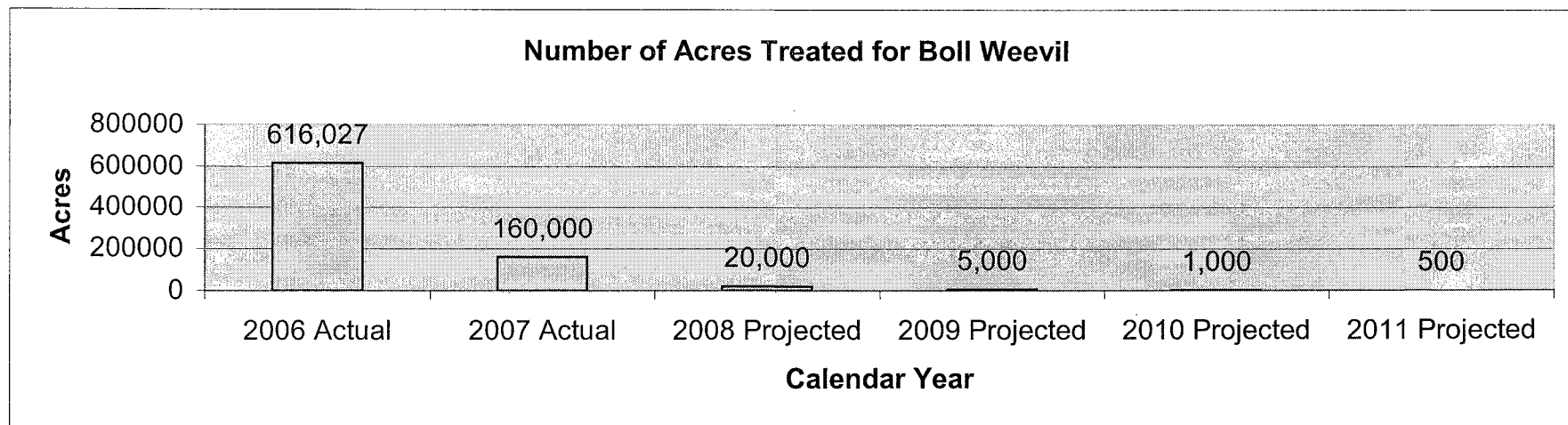
PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7a. Provide an effectiveness measure.



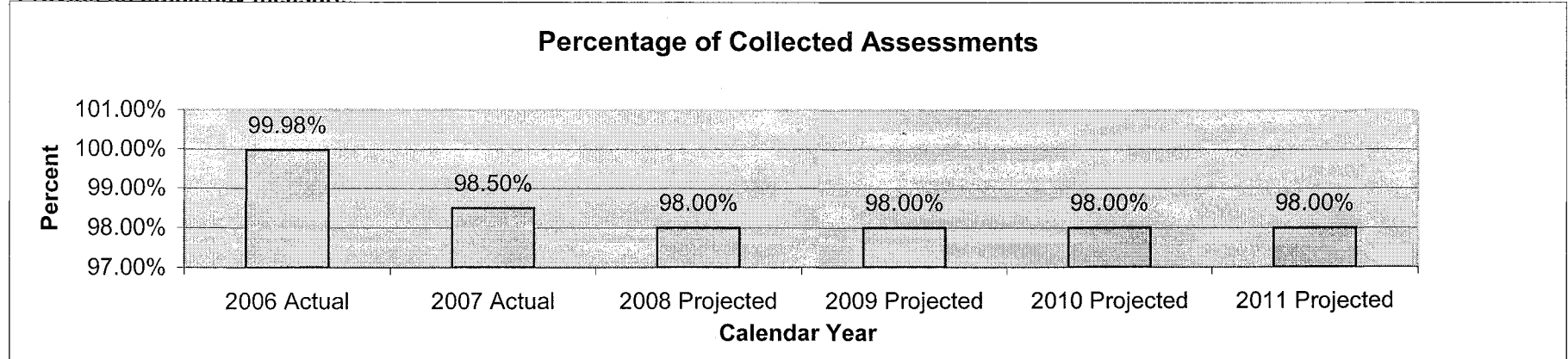
PROGRAM DESCRIPTION

Department Agriculture

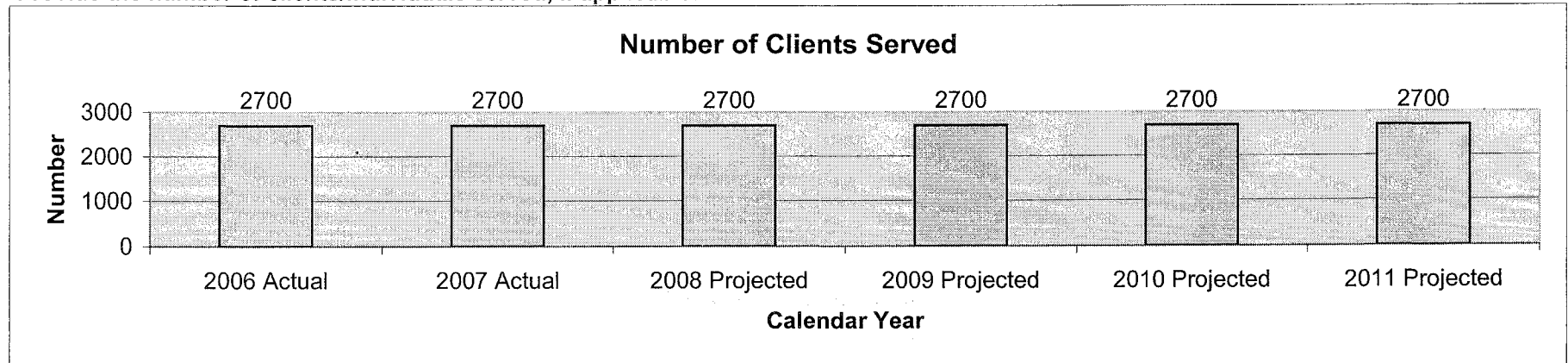
Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF WEIGHTS AND MEASURES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	873,535	27.45	1,021,322	29.50	1,021,322	29.50	990,682	28.61	
AGRICULTURE-FEDERAL AND OTHER	54,124	1.04	35,946	1.00	35,946	1.00	35,946	1.00	
PETROLEUM INSPECTION FUND	1,239,185	35.81	1,394,065	40.50	1,394,065	40.50	1,394,065	40.50	
TOTAL - PS	2,166,844	64.30	2,451,333	71.00	2,451,333	71.00	2,420,693	70.11	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	583,231	0.00	378,804	0.00	217,475	0.00	210,951	0.00	
PETROLEUM INSPECTION FUND	534,364	0.00	764,746	0.00	764,746	0.00	764,746	0.00	
TOTAL - EE	1,117,595	0.00	1,143,550	0.00	982,221	0.00	975,697	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	3,284,439	64.30	3,644,883	71.00	3,483,554	71.00	3,446,390	70.11	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,719	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,078	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	41,823	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,620	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	72,620	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	64,165	0.00	0	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	62,035	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	126,200	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	126,200	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF WEIGHTS AND MEASURES									
LRG SCALE TRUCKS&WEIGHT MOVERS - 1350018									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	379,400	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	379,400	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	379,400	0.00	0	0.00	
POSITION RECLASSIFICATIONS - 1350021									
PERSONAL SERVICES									
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	79,932	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	79,932	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	79,932	0.00	0	0.00	
METROLOGY LAB MECHANICAL LIFT - 1350019									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	15,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,000	0.00	0	0.00	
GRAND TOTAL	\$3,284,439	64.30	\$3,644,883	71.00	\$4,084,086	71.00	\$3,519,010	70.11	

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CORE DECISION ITEM

Department: Agriculture					Budget Unit 35801C				
Division: Weights and Measures									
Core: Weights and Measures									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,021,322	35,946	1,394,065	2,451,333	PS	990,682	35,946	1,394,065	2,420,693
EE	217,475	0	764,746	982,221	EE	210,951	764,746	0	975,697
PSD	0	50,000	0	50,000	PSD	0	50,000	0	50,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,238,797	85,946	2,158,811	3,483,554	Total	1,201,633	850,692	1,394,065	3,446,390
FTE	29.50	1.00	40.50	71.00	FTE	28.61	1.00	40.50	70.11
Est. Fringe	508,210	17,887	693,687	1,219,783	Est. Fringe	492,963	17,887	693,687	1,204,537
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Petroleum Inspection (0662)					Other Funds: Petroleum Inspection (0662)				
2. CORE DESCRIPTION									
The Weights and Measures Division encourages economic and agricultural growth while protecting the public through regular inspection and surveillance programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division provides surveillance of weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels are tested to insure they meet advertised grade and octane specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.									
3. PROGRAM LISTING (list programs included in this core funding)									
Device & Commodity: Large Scale Inspection									
Device & Commodity: Small Scale, Egg, and Milk Inspection									
Fuel Quality									
Grain Moisture Meter									
Metrology Laboratory									
Petroleum Device & Safety Inspection									

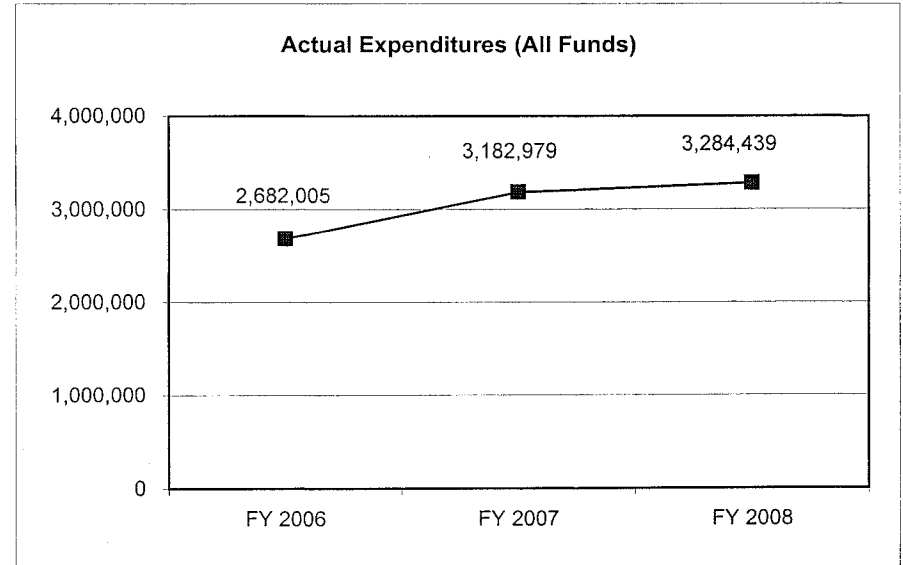
CORE DECISION ITEM

Department: Agriculture
Division: Weights and Measures
Core: Weights and Measures

Budget Unit 35801C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,004,470	3,551,231	3,742,924	3,551,231
Less Reverted (All Funds)	(27,763)	(28,881)	(28,524)	N/A
Budget Authority (All Funds)	3,976,707	3,522,350	3,714,400	N/A
Actual Expenditures (All Funds)	2,682,005	3,182,979	3,284,439	N/A
Unexpended (All Funds)	1,294,702	339,371	429,961	N/A
Unexpended, by Fund:				
General Revenue	130	32	23,294	N/A
Federal	831,637	117,766	65,675	N/A
Other	462,935	221,573	340,992	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	71.00	1,021,322	35,946	1,394,065	2,451,333	
			EE	0.00	378,804	0	764,746	1,143,550	
			PD	0.00	0	50,000	0	50,000	
			Total	71.00	1,400,126	85,946	2,158,811	3,644,883	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	1069 7361		EE	0.00	14,830	0	0	14,830	OA/ITSD FOR TELECOM CHARGES
1x Expenditures	991 7361		EE	0.00	(176,159)	0	0	(176,159)	LARGE SCALE TRUCK & SMALL MASS COMPARATOR
NET DEPARTMENT CHANGES				0.00	(161,329)	0	0	(161,329)	
DEPARTMENT CORE REQUEST									
			PS	71.00	1,021,322	35,946	1,394,065	2,451,333	
			EE	0.00	217,475	0	764,746	982,221	
			PD	0.00	0	50,000	0	50,000	
			Total	71.00	1,238,797	85,946	2,158,811	3,483,554	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2348 0260		PS	(0.89)	(30,640)	0	0	(30,640)	
Core Reduction	2348 7361		EE	0.00	(6,524)	0	0	(6,524)	
NET GOVERNOR CHANGES				(0.89)	(37,164)	0	0	(37,164)	
GOVERNOR'S RECOMMENDED CORE									
			PS	70.11	990,682	35,946	1,394,065	2,420,693	
			EE	0.00	210,951	0	764,746	975,697	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	50,000	0	50,000	
	Total	70.11	1,201,633	85,946	2,158,811	3,446,390	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Weights & Measures	DEPARTMENT: Agriculture DIVISION: Weights & Measures
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Weights and Measures' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$66,223 GR	The Weights and Measures division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to replace one high-cost, high-mileage vehicle (\$15,500), large scale truck repairs (\$15,250), supplement OA vehicle replacement funding (\$12,000), supplement FY08 appropriation for two large scale trucks (\$7,250), supplement motor fuel costs (\$11,937), and miscellaneous supplies and expenses (\$4,286).	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	60,454	2.00	93,308	3.00	93,308	3.00	93,308	3.00
SR OFC SUPPORT ASST (KEYBRD)	70,558	2.83	75,026	3.00	75,026	3.00	75,026	3.00
PLANNER III	19,727	0.47	0	0.00	0	0.00	0	0.00
CHEMIST II	32,813	0.96	76,060	3.00	76,060	3.00	76,060	3.00
CHEMIST III	120,634	3.00	125,157	3.00	125,157	3.00	125,157	3.00
CHEMIST IV	38,115	0.83	47,174	1.00	47,174	1.00	47,174	1.00
METROLOGY SPECIALIST	35,501	1.00	37,711	1.00	37,711	1.00	37,711	1.00
FUEL DEVICE SAFETY INSPECTOR	766,273	23.58	889,184	27.00	889,184	27.00	889,184	27.00
WEIGHTS & MEASURES INSP I	559,897	19.19	621,873	20.00	621,873	20.00	621,873	20.00
WEIGHTS & MEASURES INSP II	34,178	1.00	35,311	1.00	35,311	1.00	35,311	1.00
FUEL DEVICE SAFETY SPECIALIST	109,008	2.87	80,420	2.00	80,420	2.00	80,420	2.00
LABORATORY MGR B1	0	0.00	54,363	1.00	54,363	1.00	54,363	1.00
LABORATORY MANAGER B2	37,320	0.71	54,363	1.00	54,363	1.00	54,363	1.00
AGRICULTURE MGR B2	93,403	2.00	108,726	2.00	108,726	2.00	108,726	2.00
DEPUTY STATE DEPT DIRECTOR	16,949	0.19	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	49,628	0.64	84,222	1.00	84,222	1.00	84,222	1.00
DESIGNATED PRINCIPAL ASST DIV	53,278	1.33	51,885	1.50	51,885	1.50	21,245	0.61
INSPECTOR	27,728	0.77	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	15,942	0.46	16,550	0.50	16,550	0.50	16,550	0.50
SPECIAL ASST PROFESSIONAL	25,438	0.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,166,844	64.30	2,451,333	71.00	2,451,333	71.00	2,420,693	70.11
TRAVEL, IN-STATE	134,542	0.00	115,072	0.00	115,072	0.00	115,072	0.00
TRAVEL, OUT-OF-STATE	25,836	0.00	24,697	0.00	24,697	0.00	24,697	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	323,170	0.00	264,969	0.00	264,969	0.00	258,445	0.00
PROFESSIONAL DEVELOPMENT	11,254	0.00	2,581	0.00	2,581	0.00	2,581	0.00
COMMUNICATION SERV & SUPP	24,416	0.00	34,743	0.00	49,573	0.00	49,573	0.00
PROFESSIONAL SERVICES	50,858	0.00	53,663	0.00	53,663	0.00	53,663	0.00
JANITORIAL SERVICES	710	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	110,119	0.00	80,750	0.00	80,750	0.00	80,750	0.00
MOTORIZED EQUIPMENT	367,865	0.00	156,975	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
OTHER EQUIPMENT	63,412	0.00	399,785	0.00	380,601	0.00	380,601	0.00
REAL PROPERTY RENTALS & LEASES	336	0.00	2,100	0.00	2,100	0.00	2,100	0.00
EQUIPMENT RENTALS & LEASES	80	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	4,997	0.00	6,315	0.00	6,315	0.00	6,315	0.00
TOTAL - EE	1,117,595	0.00	1,143,550	0.00	982,221	0.00	975,697	0.00
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$3,284,439	64.30	\$3,644,883	71.00	\$3,483,554	71.00	\$3,446,390	70.11
GENERAL REVENUE	\$1,456,766	27.45	\$1,400,126	29.50	\$1,238,797	29.50	\$1,201,633	28.61
FEDERAL FUNDS	\$54,124	1.04	\$85,946	1.00	\$85,946	1.00	\$85,946	1.00
OTHER FUNDS	\$1,773,549	35.81	\$2,158,811	40.50	\$2,158,811	40.50	\$2,158,811	40.50

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lb. These types of devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. The Large Scale program consists of 6 inspectors who must hold a valid CDL license to operate a large scale inspection truck. These trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. This program generated \$108,559 in FY 2008. The monies generated from this program are deposited in the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo Chapter 413

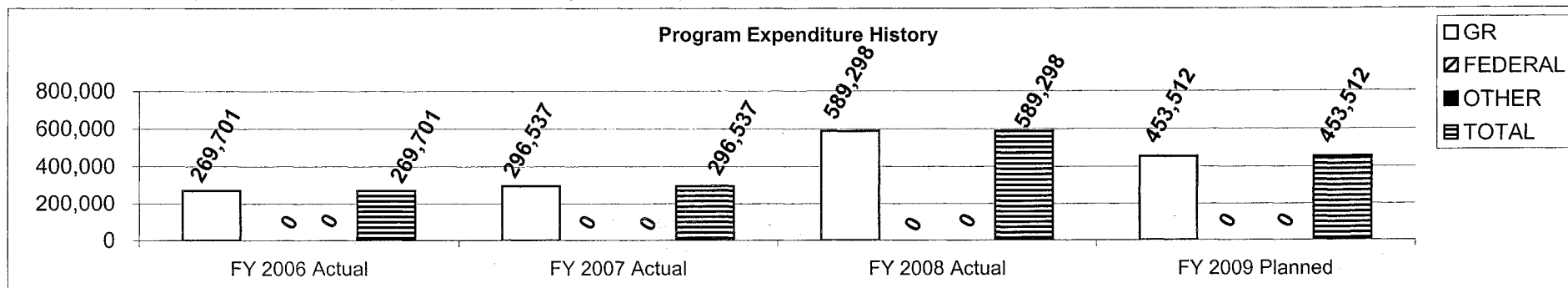
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

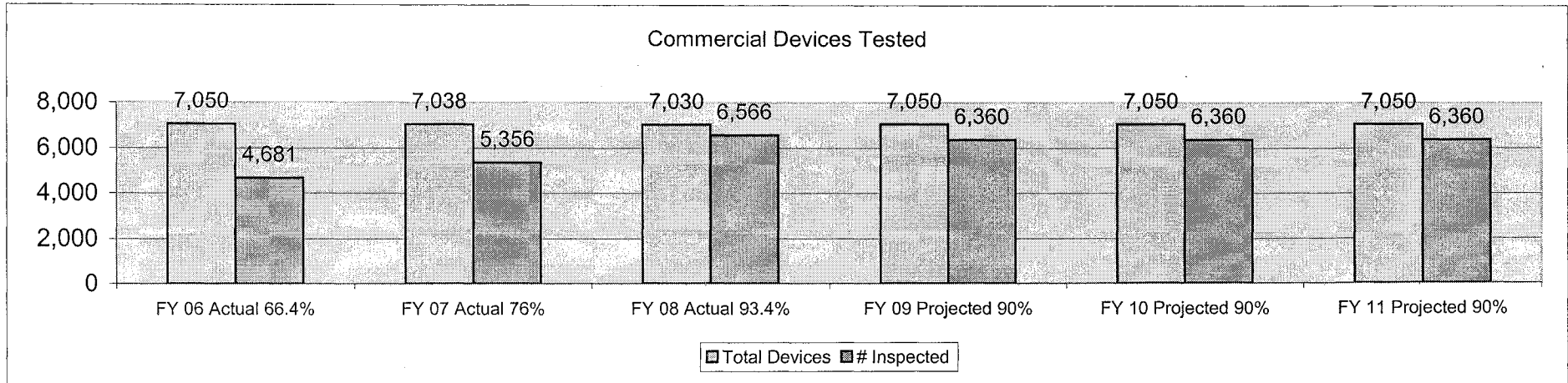
Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

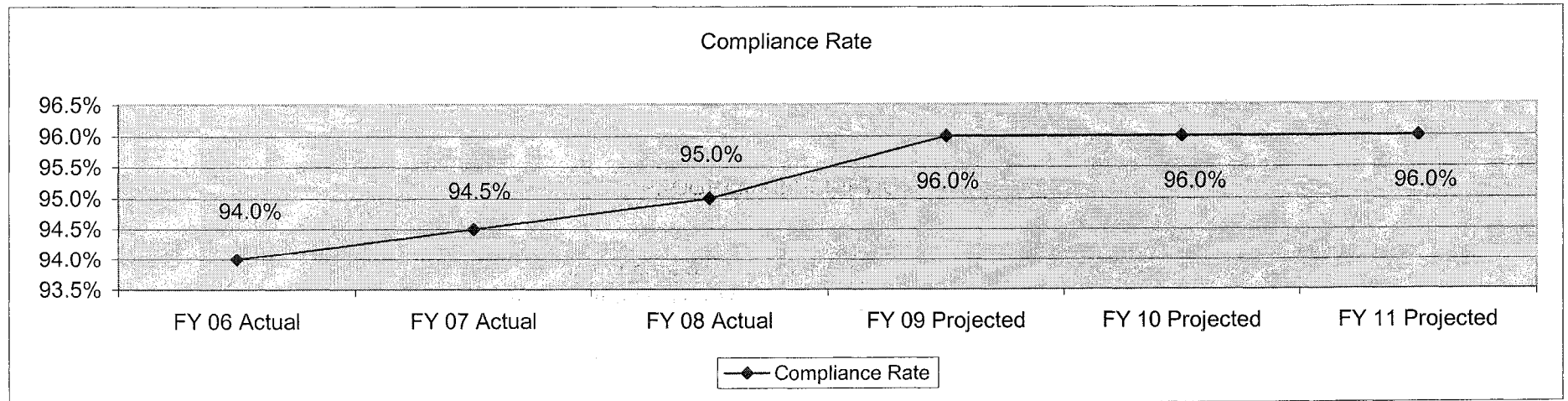
7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?

The inspection staff currently consists of 6 inspectors.



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

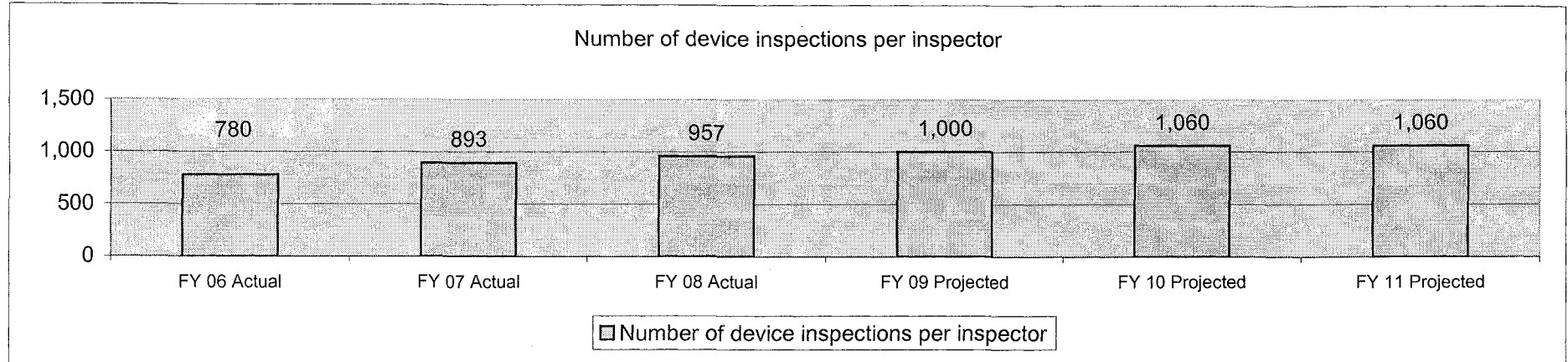
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

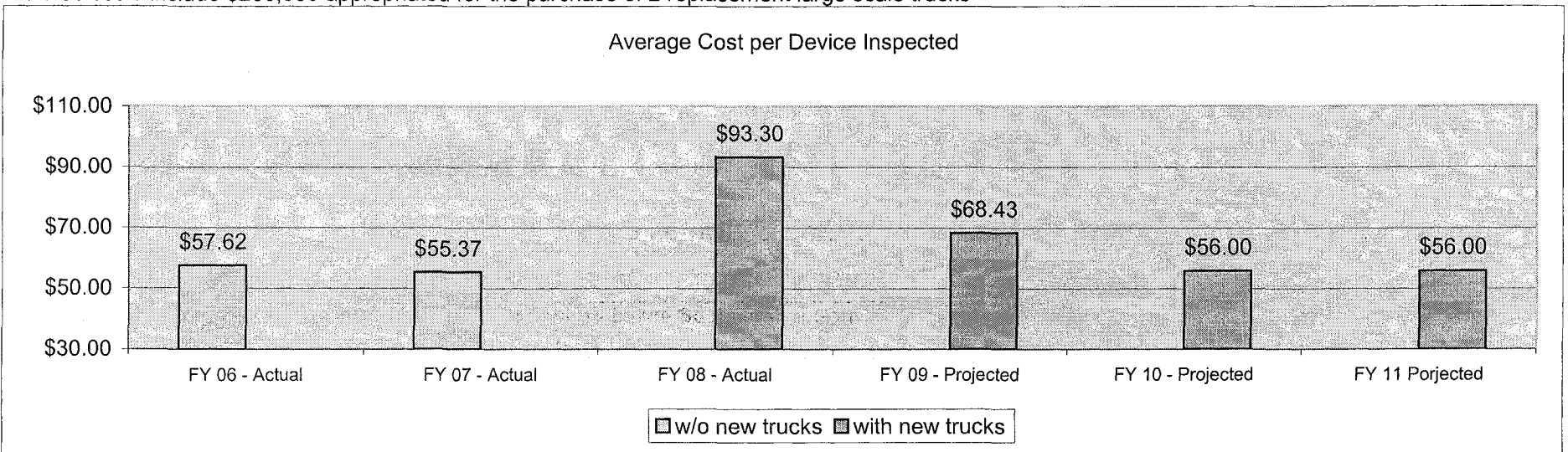
Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.

Number of inspections per employee



**FY 08 costs include \$286,560 appropriated for the purchase of 2 replacement large scale trucks



PROGRAM DESCRIPTION

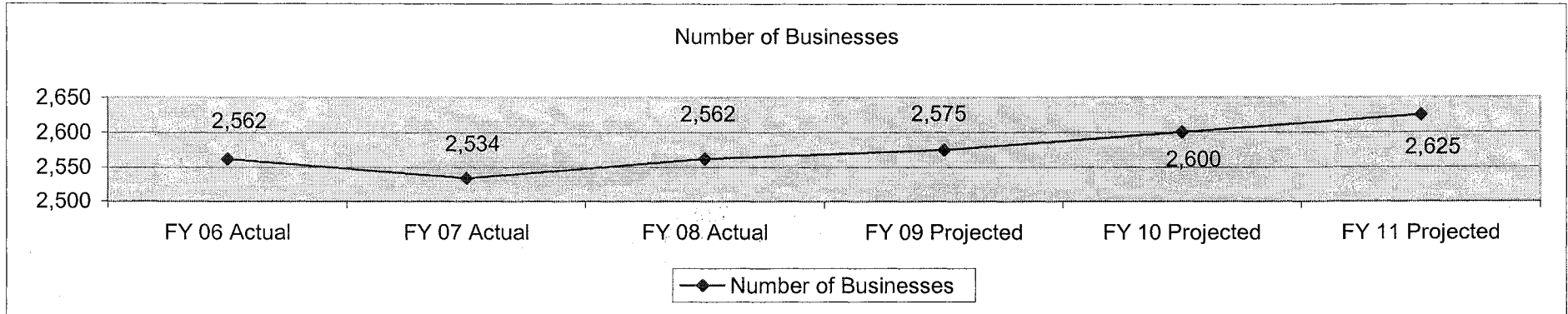
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

Number of businesses with large capacity scales.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. This program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. This program also enforces country of origin labeling of fresh meat sold at retail level. The program generated \$229,618 in FY 2008. Monies generated from this program are deposited in the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo. Chapter 413, 416, 196, 265

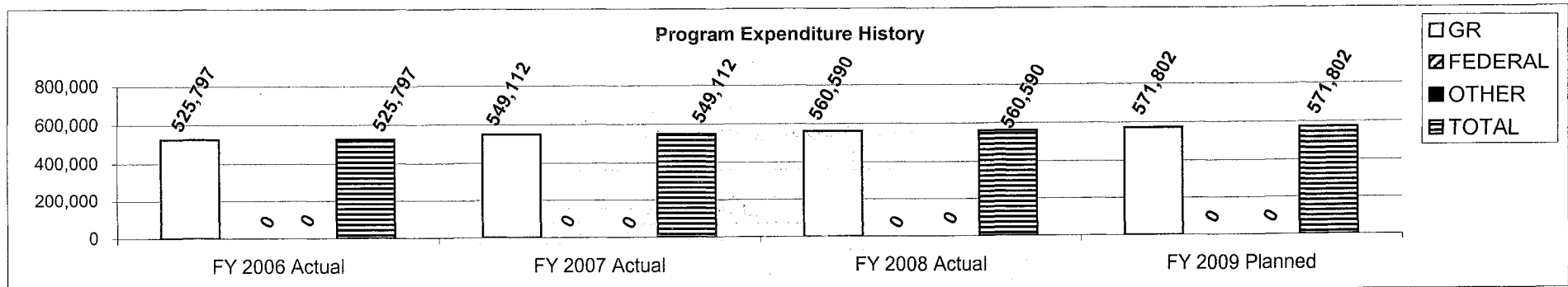
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

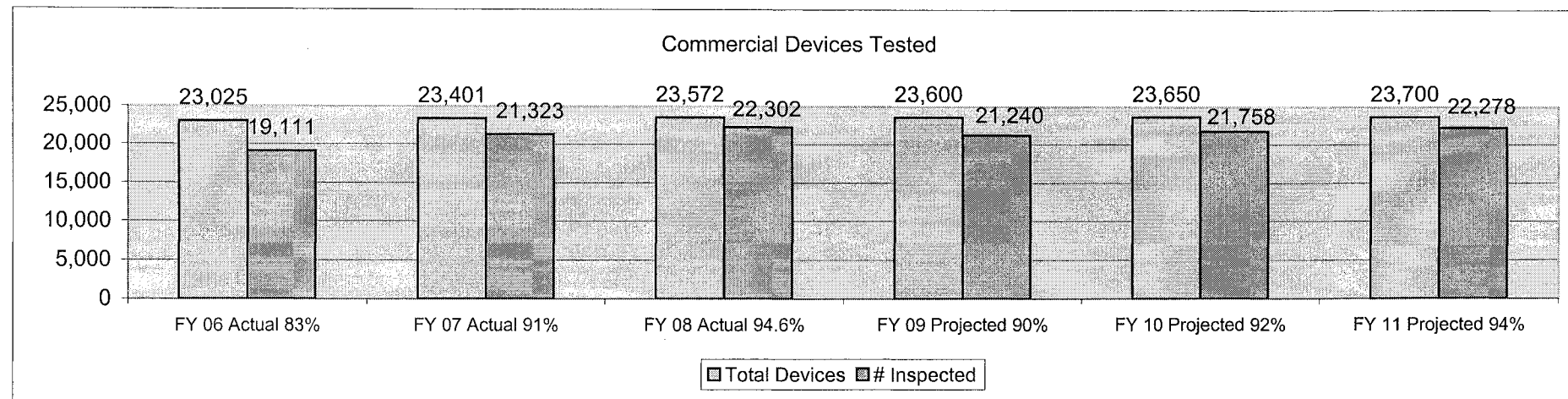
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

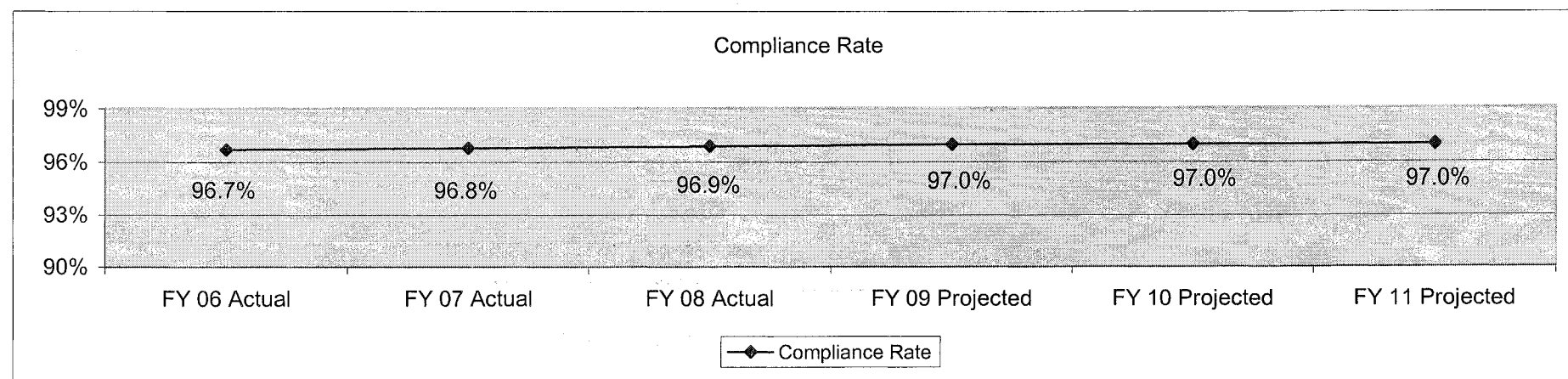
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?



What was the compliance rate for devices inspected?



PROGRAM DESCRIPTION

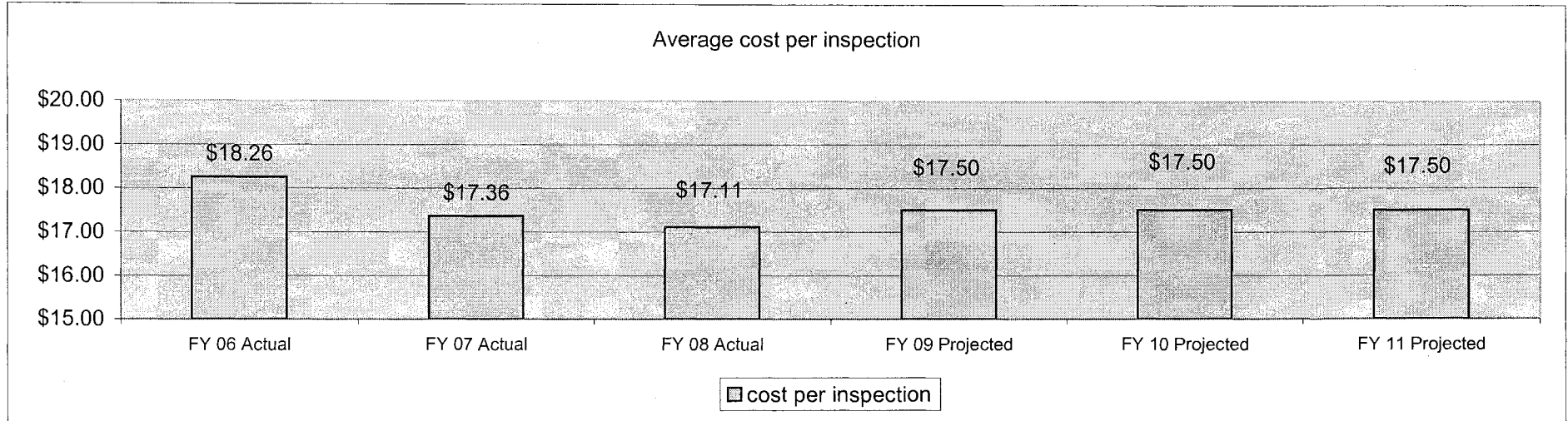
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

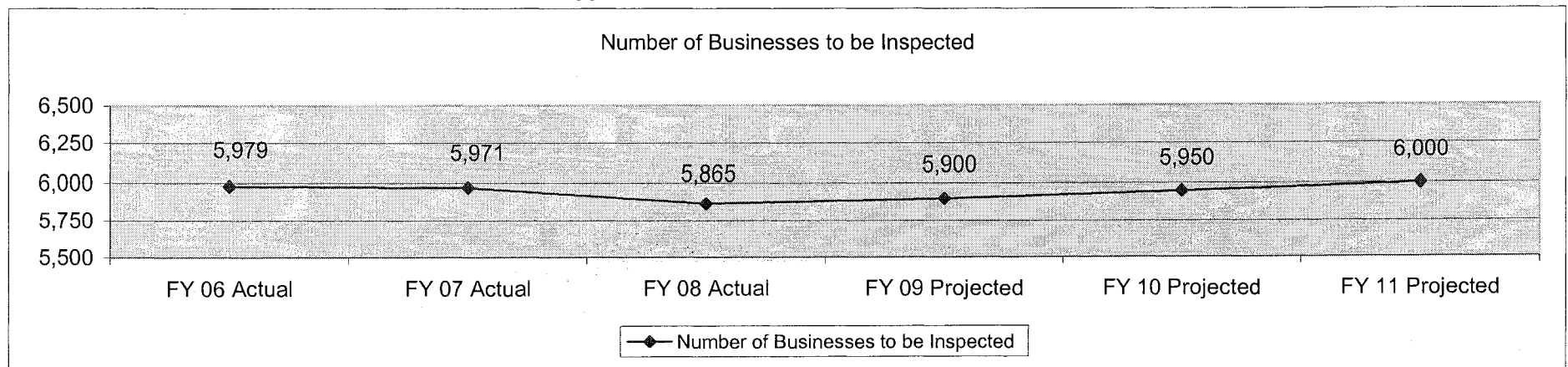
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Average cost per inspection. Total inspections include device, egg, milk, price verification, country of origin, and package inspections.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Fuel Quality Program is responsible for assuring that all motor fuels and other fuels meet minimum quality specifications. Through a vigorous program of inspection, sampling, testing, and enforcement, the program protects Missouri consumers and sellers of petroleum fuels and products. This program is the only one in the United States that tests petroleum products with a processing time for most samples of less than 24 hours. This ensures that fuel that doesn't meet specifications is corrected or removed before it is sold, protecting Missouri's consumers. Benefits of the program are twofold: First, economic benefits are derived from consumers receiving quality products and services in the areas of fuel quality, vehicle efficiency and vehicle maintenance. Second, by monitoring compliance with the air pollution control program and fuel quality specifications, the program promotes better air quality and more efficient fuel use. The program has recently expanded to include testing alternative fuels such as E85 Fuel Ethanol and Biodiesel blends to ensure the quality and consumer acceptance of these fuels. Missouri drivers spend approximately one and one half cents for every 100 gallons to fund the program and insure fuel quality in the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 414.012 -414.152

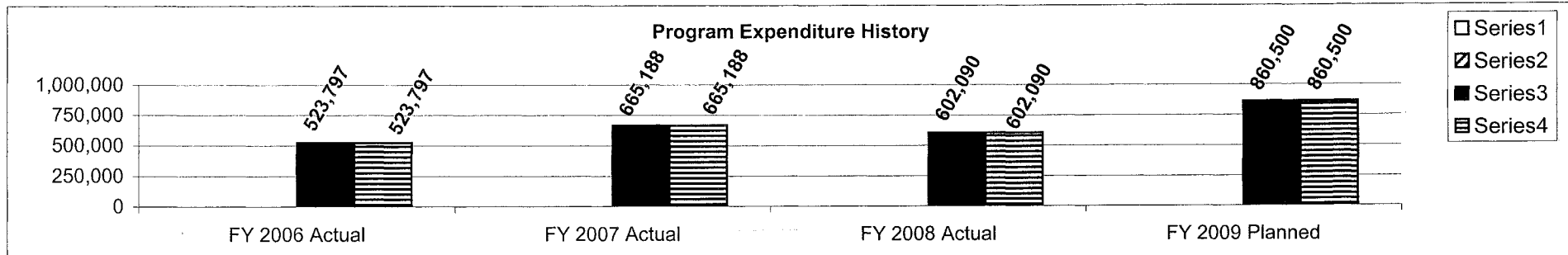
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

PROGRAM DESCRIPTION

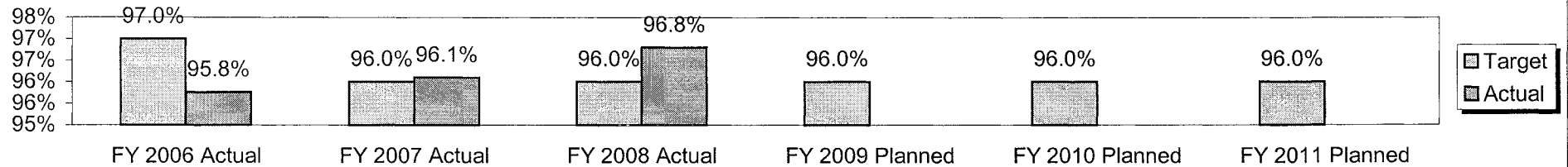
Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

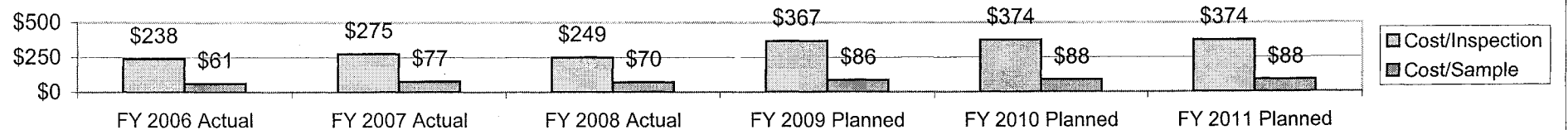
7a. Provide an effectiveness measure.

Percentage of Random Samples Meeting Quality Standards



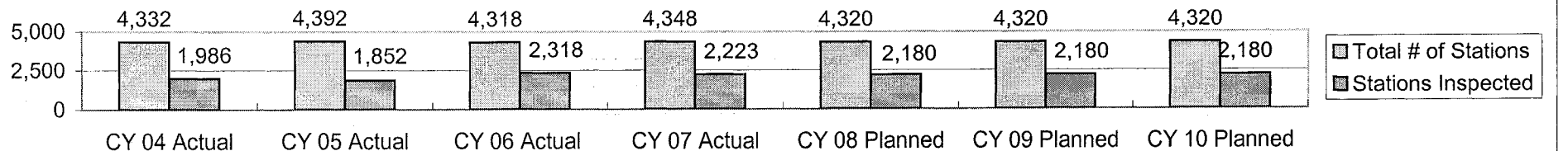
7b. Provide an efficiency measure.

Inspection Cost (Total Field & Laboratory)



7c. Provide the number of clients/individuals served, if applicable.

Number of Filling Stations Inspected



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. The Missouri Agricultural Statistical Services estimated the value of grains produced in Missouri to be over \$3.9 billion dollars in 2007. Grain moisture-measuring devices are instrumental in determining the price of grain sold in Missouri. Each January, this program registers commercial moisture-measuring devices used in the state. These devices are tested annually utilizing grain samples prepared using a USDA/GIPSA-approved method for determining moisture content. Grain test scales, weight per bushel apparatus, thermometers and calibration charts associated with the moisture meters are also examined during the inspection process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1), 413.065.(7) RSMo

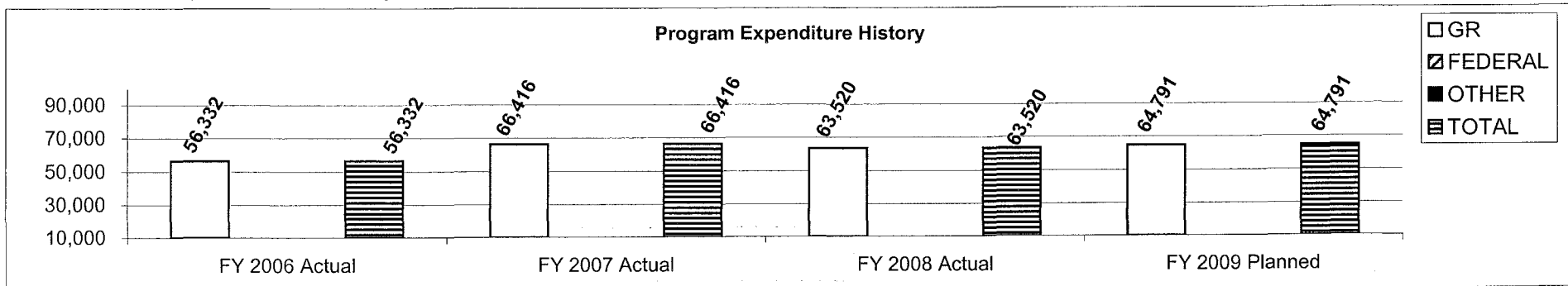
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

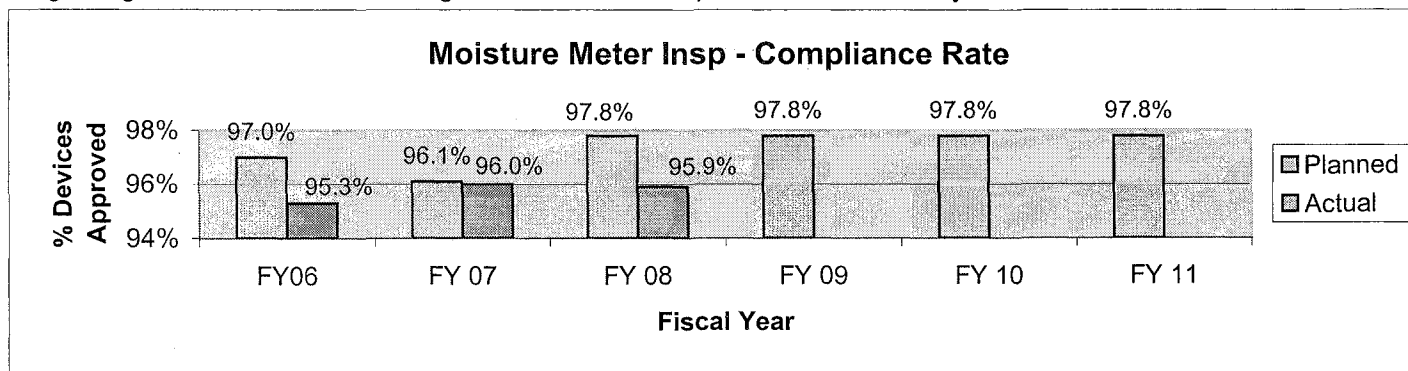
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

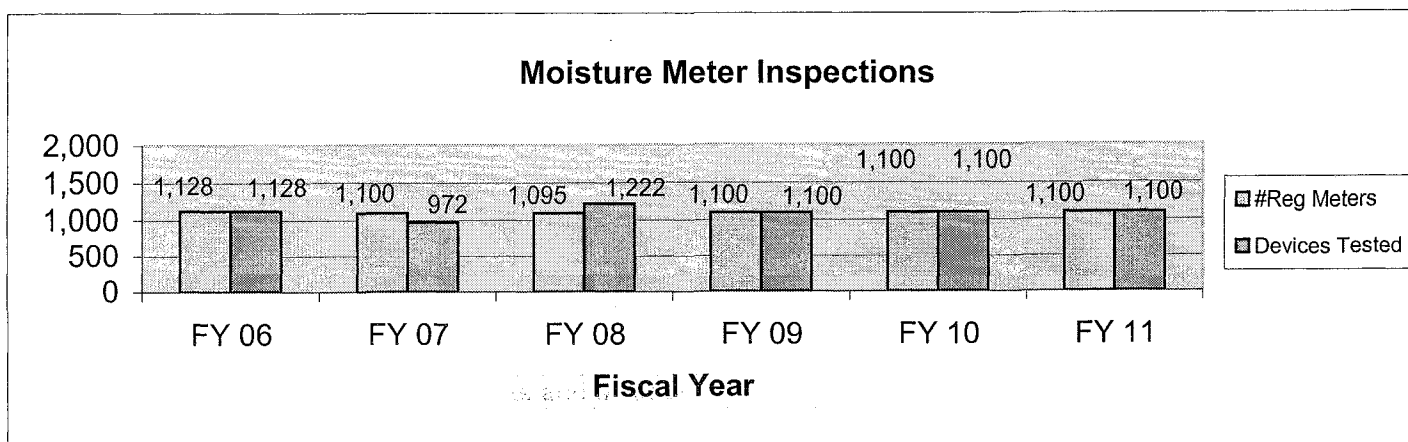
7a. Provide an effectiveness measure.

Testing of commercial moisture meters give the producer and the elevator or grain dealer the assurance of equality in the transaction. Accuracy in moisture is one of the grain grading constituents that has the greatest effect on the price of the commodity.



7b. Provide an efficiency measure.

The moisture meter inspection program lost one of its two field inspector positions in a fiscal year 2004 core budget reduction. Effective part-time use of a retired inspector enables the program to meet its statutory mandates to inspect all commercial moisture meters once each year. (Meters are tested on calendar year basis which may not be reflected evenly on FY basis. 99+% registered meters are tested annually.)



PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

The Grain Moisture Meter Program has direct contact with 404 grain buying locations but accuracy of the meters has a indirect affect on every farmer/producer in the state that sells grain.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Metrology Laboratory is the keeper of the State Standards of mass, length, and volume. These precision standards are a link in the chain of traceability from the United States Standards at the National Institute of Standards and Technology (NIST) and the commerce of each weighed or measured commodity bought or sold here in Missouri. The laboratory provides calibrations for the Weights and Measures Division's test equipment used on all device testing in the state and the scale and pump/meter sales and service agencies that install and service those devices. The Laboratory also provides that calibration service to any private manufacturing company in the state that have need of certified standards in their quality control plan. The Metrology laboratory is recognized as a participant in the National Measurement System which insures high quality calibrations with traceability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(3) and 413.045 RSMo.

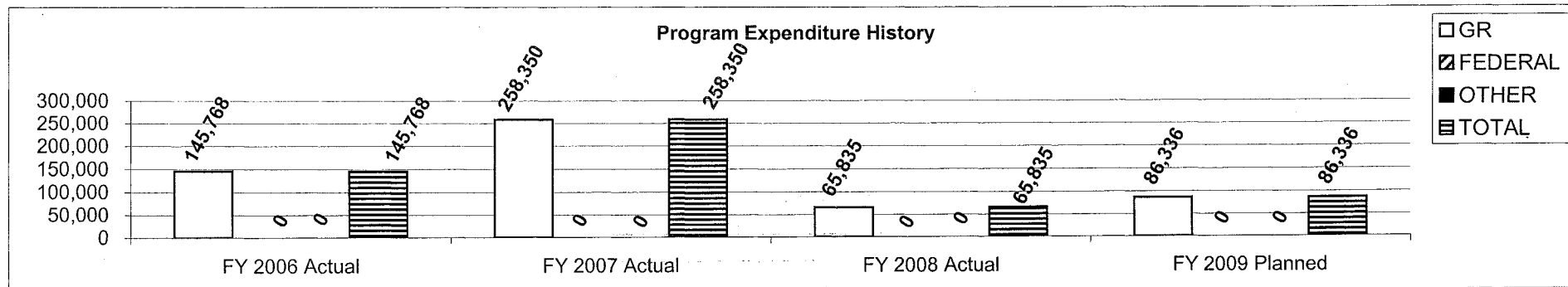
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

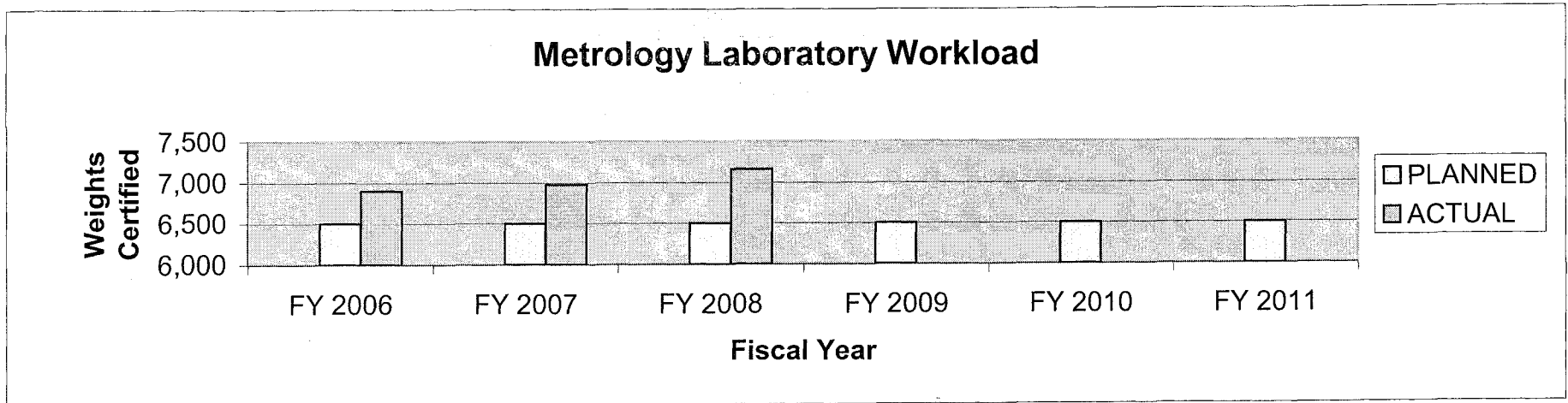
Of all the calibrations completed by the program over the last several years, not one has been recalled for errors of results.

RECALLS DUE TO INACCURATE CALIBRATIONS

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
0	0	0	0	0	0

7b. Provide an efficiency measure.

The Metrology Laboratory certifies some 6000 pieces of equipment annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager. Year to year fluctuation of quantity in pieces of weights calibrated are due to the two year expiration on industry equipment.



7c. Provide the number of clients/individuals served, if applicable.

The total client list is 319 Missouri companies and/or individuals and 130 out state customers that have calibrations of one type or other done.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Petroleum Device and Safety Inspection Program provides a variety of services that ensure consumer protection and public safety. Under this program, petroleum and propane fuel dispensers located at service stations, marinas, airports, bulk plants, pipeline and barge terminals and other retail/wholesale locations are inspected and tested for accuracy. This also includes propane/petroleum fuel delivery truck meters. To protect the public from fire, explosion and injury, safety inspections are performed at service stations, marinas, airports, terminals and bulk storage plants. Safety inspections also include fuel delivery trucks and aboveground petroleum fuel storage tanks. In addition, this program has an emergency response team that responds to emergencies involving petroleum, propane and anhydrous ammonia products. This program not only accentuates public safety and assists other public safety officials, but also identifies the causes of accidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. -Chapter 414 and RSMo. Chapter 323

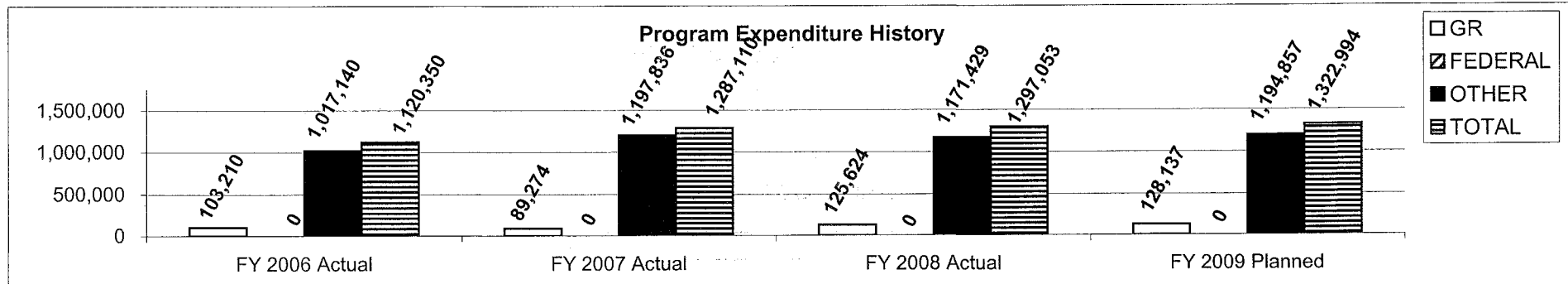
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fee Fund

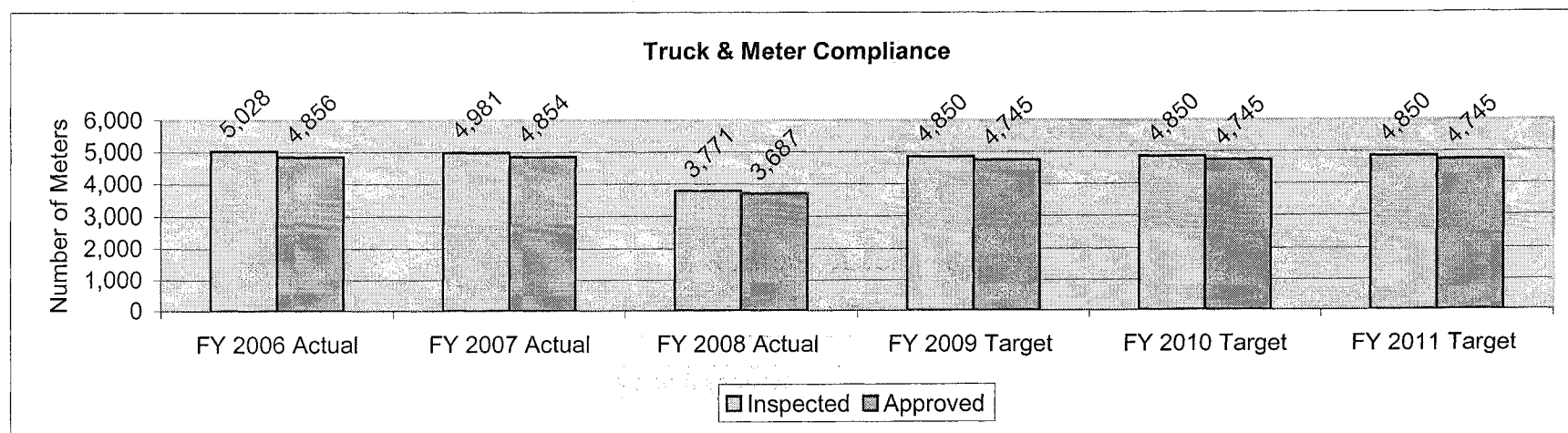
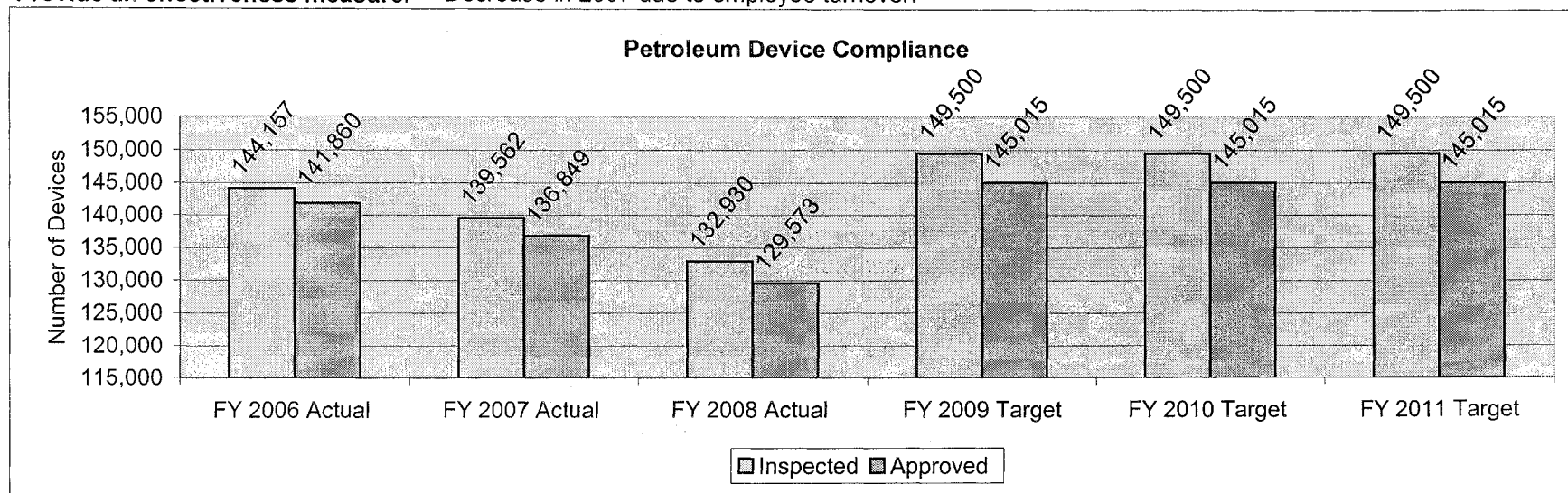
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7a. **Provide an effectiveness measure.** Decrease in 2007 due to employee turnover.



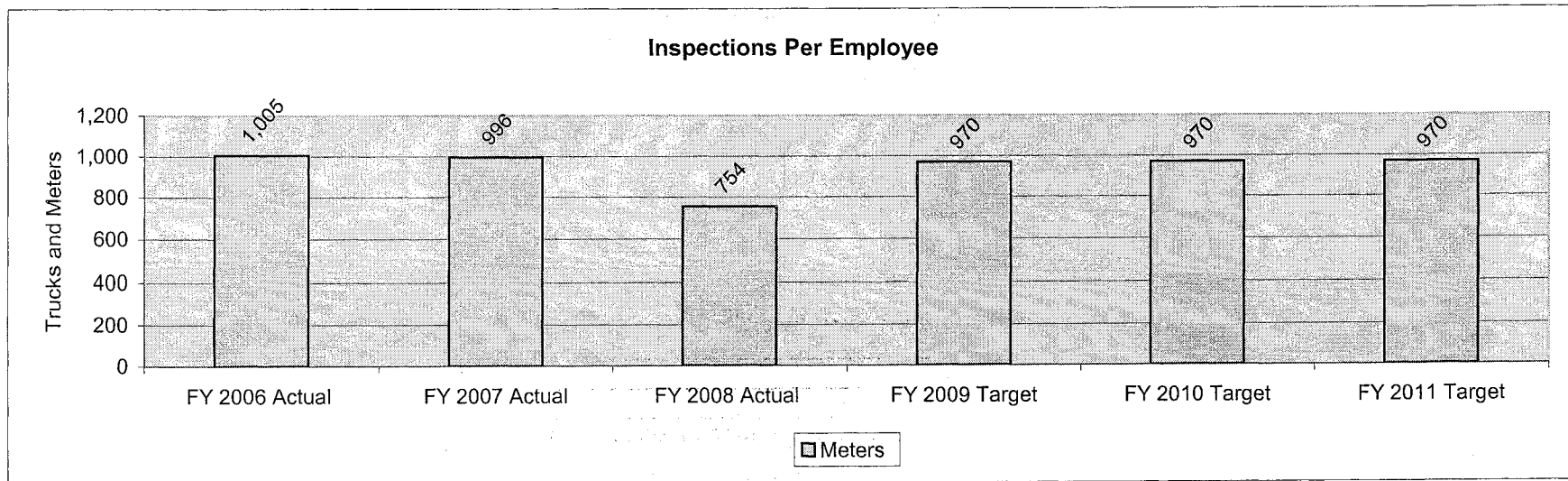
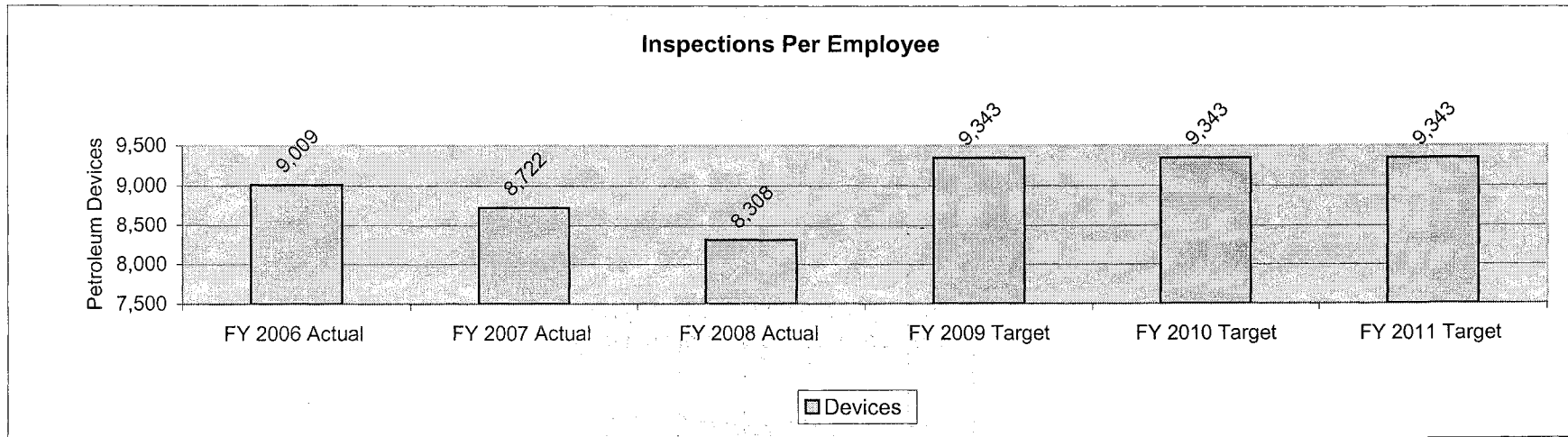
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.



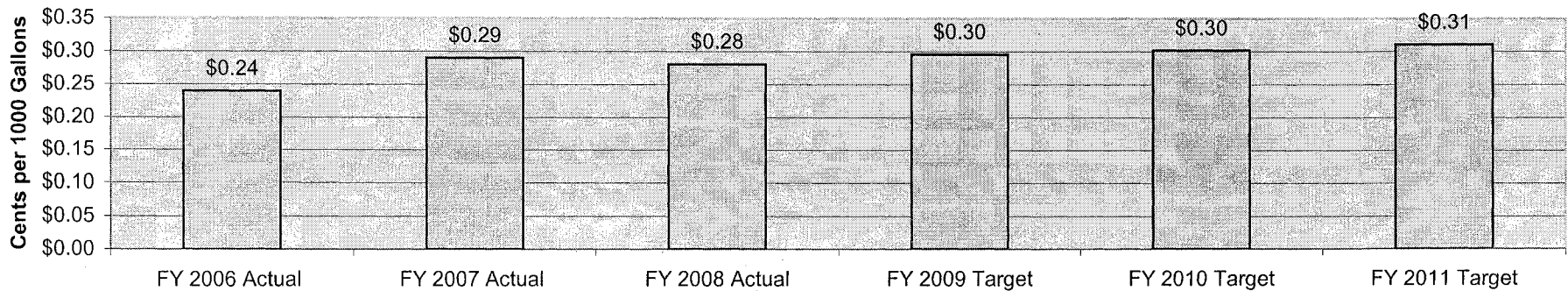
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

Program Cost Per 1000 Gallons of Motor Fuel Sold



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 22 OF 31

Agriculture Weights & Measures Large Scale Trucks & Weight Movers	Budget Unit 35801C
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1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	379,400	0	0	379,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	379,400	0	0	379,400
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Chapter 413, RSMo requires all commercial devices, (i.e.. truck, railroad, hopper, and livestock) to be tested annually. Due to the age of the current fleet of large-scale trucks, excessive downtime for mechanical repairs is prohibiting the Device and Commodity Program from meeting its statutory mandate. By replacing the oldest and most problematic large scale trucks the program will take a step closer to meeting its mandate along with reducing repair costs.

Agriculture	Budget Unit	35801C
Weights & Measures		
Large Scale Trucks & Weight Movers		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$379,400 requested will be used to purchase two (2) new large scale inspection trucks will replace the 1993 and 1995 model trucks currently in the inspection fleet. The new trucks will allow the Division of Weights and Measures to come closer to meeting the annual inspection mandate under Chapter 413, RSMo, Weights and Measures Law. In addition, two (2) motorized weight movers, ages approximately 25 - 30 years old, will be replaced. These weight movers are utilized in the inspection of vehicle scales and livestock scales.

2009 Cab, Chassis & Van Body	(2) @	\$ 167,200.00	Total	\$ 334,400.00
2009 Motorized Weight Movers	(2) @	\$ 22,500.00		\$ 45,000.00
		\$ 189,700.00		\$ 379,400.00

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
560 - Motorized Equipment	379,400						379,400		379,400
							0		
Total EE	<u>379,400</u>		<u>0</u>		<u>0</u>		<u>379,400</u>		<u>379,400</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>379,400</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>379,400</u>	<u>0.0</u>	<u>379,400</u>

NEW DECISION ITEM
RANK: 22 OF 31

Agriculture		Budget Unit 35801C								
Weights & Measures										
Large Scale Trucks & Weight Movers										
		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class										
								0	0.0	
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 22 OF 31

Agriculture	Budget Unit	35801C
Weights & Measures		
Large Scale Trucks & Weight Movers		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.
- 6b. Provide an efficiency measure.
- 6c. Provide the number of clients/individuals served, if applicable.
- 6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
LRG SCALE TRUCKS&WEIGHT MOVERS - 1350018								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	379,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	379,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$379,400	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$379,400	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 28 OF 31

Agriculture	Budget Unit	35801C
Weights and Measures		
Position Reclassifications		

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	79,932	79,932
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	79,932	79,932

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	39,774	39,774
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Weights and Measures Division requests a core increase in the personal service appropriation for the Petroleum Inspection Fund. This request does not add any additional FTEs. The Petroleum Device and Safety and the Fuel Quality Programs have undergone reclassification in recent years with little or no increase in appropriations. This has resulted in some positions being left open due to lack of appropriations. Additionally, some positions have been underfunded in past budget requests. For example, the FY 09 budget request shows three (3) Chemist II positions which should have been shown as Chemist III positions. The three Chemist II positions were underfunded by nearly \$29,000 for entry-level Chemist II's. The correct object class should have been Chemist III which results in a shortfall of \$40,000. Below is a list of some changes than occurred in the past few years:

NEW DECISION ITEM

RANK: 28 OF 31

Agriculture	Budget Unit	35801C
Weights and Measures		
Position Reclassifications		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

- 26 Weights and Measures Inspector I positions were reclassified as Fuel Device Safety Inspectors (Range 17 to 18): \$38,592
- One Weights and Measures Inspector I position was reclassified as a Fuel Device Safety Specialist (Range 17 to 24): \$5,436
- Two Weights and Measures Inspector II positions were reclassified as Fuel Device Safety Specialists (Range 19 to 24): 6,576
- Six Chemist I-II were reclassified as Chemist III (Range 19 to 25): \$16,416
- One Chemist I-II was reclassified as Chemist IV (Range 19 to 29): \$4,068
- Five Fuel Device Safety Inspectors serve as emergency responders which resulted in a two-step salary increase: \$8,844

Total Increases = \$79,932

The increased use of biofuels and the number of biofuel production facilities in Missouri have created an increased workload in the Fuel Quality Program. Biofuels require new tests rather than traditional fuel tests and close monitoring is extremely important to ensure the biofuels are widely accepted in the marketplace. Positions that are currently vacant need to be filled to accommodate the increased workload.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Chemist III (4113)	0		0		16,416		16,416		
Chemist IV (4114)	0		0		4,068		4,068		
Fuel Device Safety Inspector (7536)	0		0		47,436		47,436		
Fuel Device Safety Specialist (7539)	0		0		12,012		12,012		
Total PS	0	0.00	0	0.00	79,932	0.00	79,932	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	79,932	0.00	79,932	0.00	0

NEW DECISION ITEM
RANK: 28 OF 31

Agriculture		Budget Unit <u>35801C</u>							
Weights and Measures									
Position Reclassifications									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Fuel Device Safety Inspector									
Fuel Device Safety Specialist									
Chemist III									
Chemist IV									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
POSITION RECLASSIFICATIONS - 1350021								
CHEMIST III	0	0.00	0	0.00	16,416	0.00	0	0.00
CHEMIST IV	0	0.00	0	0.00	4,068	0.00	0	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	47,436	0.00	0	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	12,012	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	79,932	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,932	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$79,932	0.00		0.00

NEW DECISION ITEM
RANK: 29 OF 31

Agriculture
Weights and Measures
Metrology Lab Mechanical Lift

Budget Unit 35801C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,000	0	0	15,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,000	0	0	15,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Safety Equipment in Laboratory	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The metrology laboratory needs a mechanical lifting device for lifting weights ranging from 20 pounds to 100 pounds. Over 2,000 weights were handled manually in calendar year 2007. A workplace mechanical hoist system will decrease the chance of physical injury to the metrologist. The mechanical lifting device will also increase productivity due to not having to stop to rest. Manually lifting weights all day takes its toll on the back and arms. This workstation hoist would place individual weights onto the Mettler balance with precision and little physical effort from the metrologist. During the weight calibration process, each individual weight is handled three to five times. Workload in this range has also been increasing steadily the past few years.

NEW DECISION ITEM
RANK: 29 OF 31

Agriculture	Budget Unit	35801C
Weights and Measures		
Metrology Lab Mechanical Lift		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimates for this equipment were obtained from companies that supply this type of equipment. This is a one-time request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
590 - Other Equipment	15,000						15,000		15,000
Total EE	15,000		0		0		15,000		15,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	15,000	0.00	0	0.00	0	0.00	15,000	0.00	15,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
590 - Other Equipment	0						0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 29 OF 31

Agriculture	Budget Unit	35801C
Weights and Measures		
Metrology Lab Mechanical Lift		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
METROLOGY LAB MECHANICAL LIFT - 1350019								
OTHER EQUIPMENT	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item									
Budget Object Summary	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE FAIR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	603,022	18.85	567,580	16.25	567,580	16.25	510,822	14.62	
STATE FAIR FEES	904,001	40.30	1,314,071	45.50	1,314,071	45.50	1,314,071	45.50	
TOTAL - PS	1,507,023	59.15	1,881,651	61.75	1,881,651	61.75	1,824,893	60.12	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	499,215	0.00	0	0.00	0	0.00	0	0.00	
STATE FAIR FEES	2,078,368	0.00	2,826,825	0.00	2,686,645	0.00	2,686,645	0.00	
TOTAL - EE	2,577,583	0.00	2,826,825	0.00	2,686,645	0.00	2,686,645	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	22,648	0.00	0	0.00	0	0.00	0	0.00	
STATE FAIR FEES	44,837	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL - PD	67,485	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	4,152,091	59.15	4,748,476	61.75	4,608,296	61.75	4,551,538	60.12	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,325	0.00	
STATE FAIR FEES	0	0.00	0	0.00	0	0.00	41,124	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,449	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	56,449	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	0	0.00	0	0.00	30,730	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	30,730	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	30,730	0.00	0	0.00	
State Fair Funding Switch - 1350030									
PERSONAL SERVICES									

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
State Fair Funding Switch - 1350030								
PERSONAL SERVICES								
STATE FAIR FEES	0	0.00	0	0.00	0	0.00	56,758	1.63
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,758	1.63
TOTAL	0	0.00	0	0.00	0	0.00	56,758	1.63
GRAND TOTAL	\$4,152,091	59.15	\$4,748,476	61.75	\$4,639,026	61.75	\$4,664,745	61.75

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CASH START UP									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	54,540	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
STATE FAIR TRUST	1,962	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - EE	56,502	0.00	85,000	0.00	85,000	0.00	85,000	0.00	
TOTAL	56,502	0.00	85,000	0.00	85,000	0.00	85,000	0.00	
GRAND TOTAL	\$56,502	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00	

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35910C</u>
Division:	Missouri State Fair		
Core:	Missouri State Fair		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	567,580	0	1,314,071	1,881,651	PS	510,822	0	1,314,071	1,824,893
EE	0	0	2,771,645	2,771,645	EE	0	0	2,686,645	2,686,645
PSD	0	0	40,000	40,000	PSD	0	0	40,000	40,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	567,580	0	4,125,716	4,693,296	Total	510,822	0	4,040,716	4,551,538
FTE	16.25	0.00	45.50	61.75	FTE	14.62	0.00	45.50	60.12

Est. Fringe	282,428	0	653,882	936,310
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	254,185	0	653,882	908,067
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951)

Other Funds: State Fair Fees (410), State Fair Trust (951)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

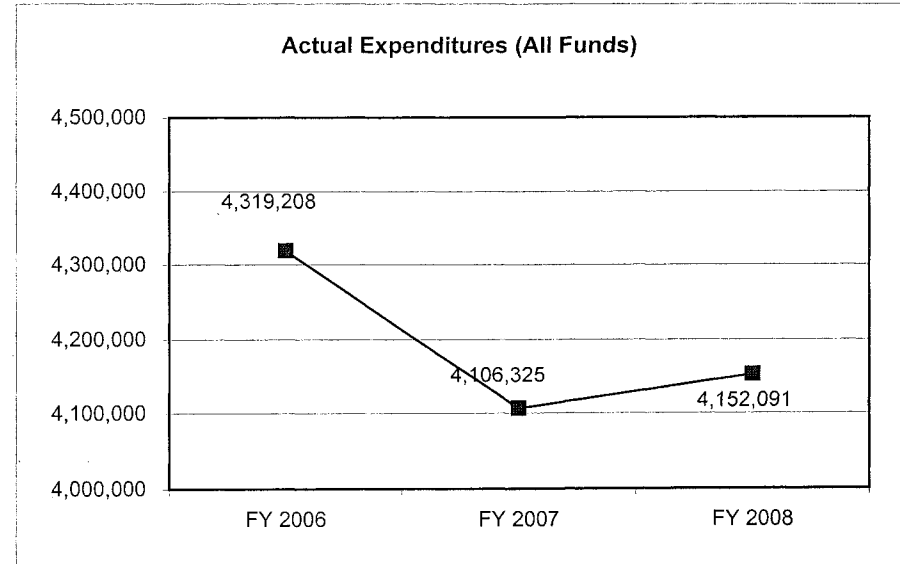
State Fair

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35910C</u>
Division:	Missouri State Fair		
Core:	Missouri State Fair		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,947,232	4,689,056	5,352,517	4,693,296
Less Reverted (All Funds)	(14,924)	(16,050)	0	N/A
Budget Authority (All Funds)	4,932,308	4,673,006	5,352,517	N/A
Actual Expenditures (All Funds)	4,319,208	4,106,325	4,152,091	N/A
Unexpended (All Funds)	613,100	566,681	1,200,426	N/A
Unexpended, by Fund:				
General Revenue	10	0	11	N/A
Federal	0	0	0	N/A
Other	613,090	566,681	1,200,415	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2008 Appropriation includes supplemental funding of \$573,846 GR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	61.75	567,580	0	1,314,071	1,881,651	
		EE	0.00	0	0	2,826,825	2,826,825	
		PD	0.00	0	0	40,000	40,000	
		Total	61.75	567,580	0	4,180,896	4,748,476	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1966 0274	EE	0.00	0	0	(140,180)	(140,180)	TO HB 13 FOR FUEL & UTILITIES
NET DEPARTMENT CHANGES			0.00	0	0	(140,180)	(140,180)	
DEPARTMENT CORE REQUEST								
		PS	61.75	567,580	0	1,314,071	1,881,651	
		EE	0.00	0	0	2,686,645	2,686,645	
		PD	0.00	0	0	40,000	40,000	
		Total	61.75	567,580	0	4,040,716	4,608,296	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2308 0269	PS	(1.63)	(56,758)	0	0	(56,758)	
NET GOVERNOR CHANGES			(1.63)	(56,758)	0	0	(56,758)	
GOVERNOR'S RECOMMENDED CORE								
		PS	60.12	510,822	0	1,314,071	1,824,893	
		EE	0.00	0	0	2,686,645	2,686,645	
		PD	0.00	0	0	40,000	40,000	
		Total	60.12	510,822	0	4,040,716	4,551,538	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
CASH START UP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,516	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	65,411	2.09	93,872	3.00	93,872	3.00	37,114	1.37
OFFICE SUPPORT ASST (KEYBRD)	22,365	1.00	34,349	1.00	34,349	1.00	34,349	1.00
ACCOUNT CLERK II	0	0.00	25,368	1.00	25,368	1.00	25,368	1.00
PERSONNEL ANAL II	379	0.01	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	18,553	0.58	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	32,607	1.00	32,607	1.00	32,607	1.00
EXECUTIVE I	29,136	1.01	33,418	1.00	33,418	1.00	33,418	1.00
BUILDING MGR I	42,033	1.00	41,719	1.00	41,719	1.00	41,719	1.00
SECURITY GUARD	10,682	0.46	15,683	0.50	15,683	0.50	15,683	0.50
LABORER II	42,645	2.00	46,826	2.00	46,826	2.00	46,826	2.00
GROUNDSKEEPER I	0	0.00	25,795	0.90	25,795	0.90	25,795	0.90
GROUNDSKEEPER II	25,536	1.02	25,368	1.00	25,368	1.00	25,368	1.00
MAINTENANCE WORKER II	64,290	2.06	99,944	3.00	99,944	3.00	99,944	3.00
MAINTENANCE SPV I	32,997	1.01	52,729	1.00	52,729	1.00	52,729	1.00
MOTOR VEHICLE MECHANIC	27,735	1.00	37,107	1.00	37,107	1.00	37,107	1.00
CARPENTER	27,470	1.00	34,636	1.00	34,636	1.00	34,636	1.00
ELECTRICIAN	32,384	1.02	32,266	1.00	32,266	1.00	32,266	1.00
PAINTER	27,561	1.00	34,027	1.00	34,027	1.00	34,027	1.00
PLUMBER	29,059	1.00	29,577	1.00	29,577	1.00	29,577	1.00
ST FAIR EVENTS/CONCESSIONS CRD	46,624	1.00	46,248	1.00	46,248	1.00	46,248	1.00
PUB INF & MKTG COOR STATE FAIR	18,563	0.46	49,107	1.00	49,107	1.00	49,107	1.00
FISCAL & ADMINISTRATIVE MGR B1	41,405	1.00	43,349	1.00	43,349	1.00	43,349	1.00
OFFICE WORKER MISCELLANEOUS	1,630	0.08	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	87,452	1.00	78,557	1.00	78,557	1.00	78,557	1.00
CORRECTIONAL WORKER	31,153	0.70	37,954	0.50	37,954	0.50	37,954	0.50
FAIR WEEK EMPLOYEE	396,066	26.45	540,222	25.00	540,222	25.00	540,222	25.00
SEASONAL FAIR WORKER	200,595	10.19	258,615	9.85	258,615	9.85	258,615	9.85
FAIR EVENT WORKER	164,783	0.01	132,308	1.00	132,308	1.00	132,308	1.00
TOTAL - PS	1,507,023	59.15	1,881,651	61.75	1,881,651	61.75	1,824,893	60.12
TRAVEL, IN-STATE	123,627	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TRAVEL, OUT-OF-STATE	11,531	0.00	7,100	0.00	7,100	0.00	7,100	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
FUEL & UTILITIES	140,180	0.00	244,193	0.00	104,013	0.00	104,013	0.00
SUPPLIES	324,013	0.00	415,000	0.00	415,000	0.00	415,000	0.00
PROFESSIONAL DEVELOPMENT	15,162	0.00	21,000	0.00	21,000	0.00	21,000	0.00
COMMUNICATION SERV & SUPP	20,476	0.00	34,000	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL SERVICES	826,961	0.00	730,000	0.00	730,000	0.00	730,000	0.00
JANITORIAL SERVICES	52,160	0.00	58,000	0.00	58,000	0.00	58,000	0.00
M&R SERVICES	45,495	0.00	57,000	0.00	57,000	0.00	57,000	0.00
MOTORIZED EQUIPMENT	949	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	1,600	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	10,275	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	1,228	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	266,873	0.00	252,136	0.00	252,136	0.00	252,136	0.00
MISCELLANEOUS EXPENSES	737,053	0.00	871,396	0.00	871,396	0.00	871,396	0.00
TOTAL - EE	2,577,583	0.00	2,826,825	0.00	2,686,645	0.00	2,686,645	0.00
PROGRAM DISTRIBUTIONS	57,671	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	9,814	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	67,485	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$4,152,091	59.15	\$4,748,476	61.75	\$4,608,296	61.75	\$4,551,538	60.12
GENERAL REVENUE	\$1,124,885	18.85	\$567,580	16.25	\$567,580	16.25	\$510,822	14.62
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,027,206	40.30	\$4,180,896	45.50	\$4,040,716	45.50	\$4,040,716	45.50

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
SUPPLIES	77	0.00	17,000	0.00	17,000	0.00	17,000	0.00
MISCELLANEOUS EXPENSES	56,425	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	56,502	0.00	85,000	0.00	85,000	0.00	85,000	0.00
GRAND TOTAL	\$56,502	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$56,502	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

	State Fair	Equipment Replacement	TOTAL
GR	567,580	0	567,580
FEDERAL	0	0	0
OTHER	4,125,716	166,062	4,291,778
TOTAL	4,693,296	166,062	4,859,358

1. What does this program do?

The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 105 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

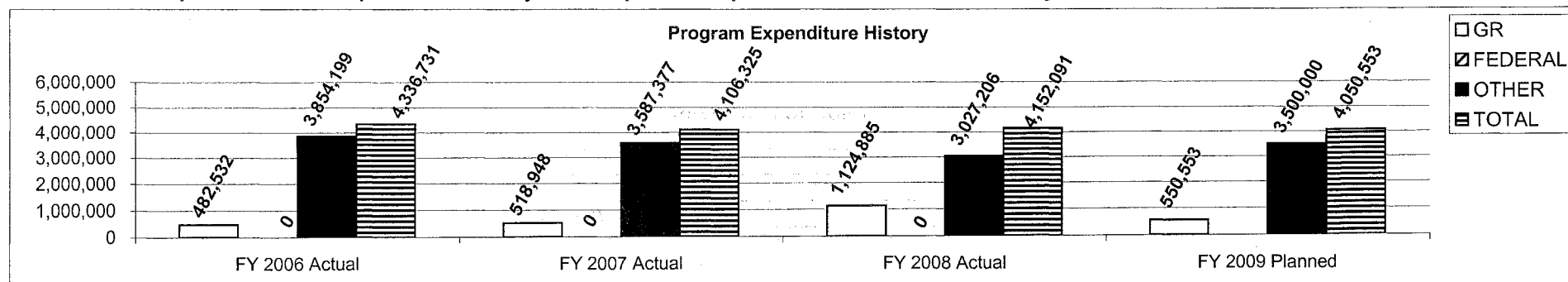
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

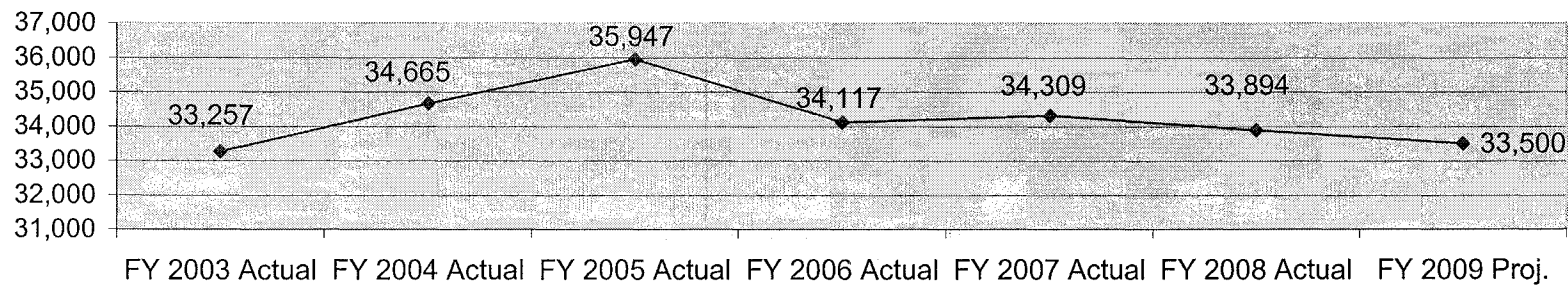
Program is found in the following core budget(s): Missouri State Fair

6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

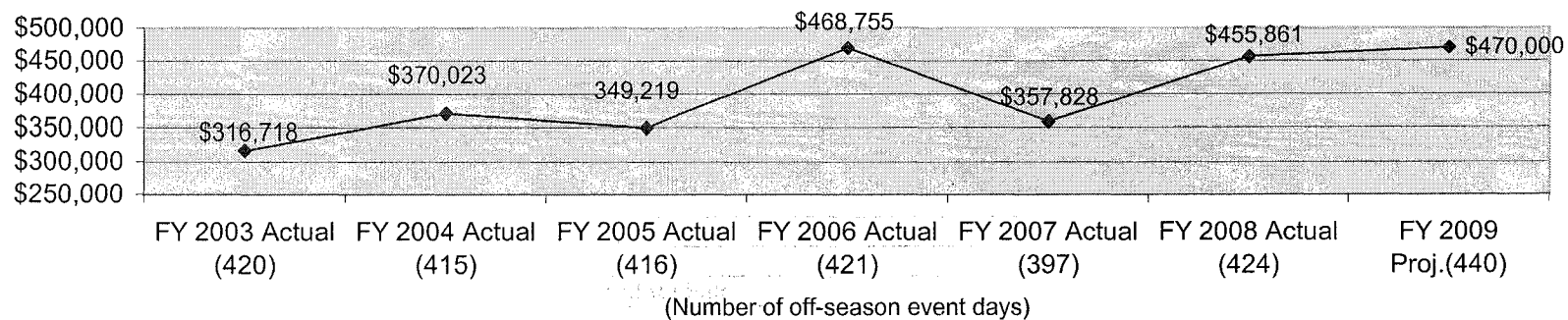
7a. Provide an effectiveness measure.

Agricultural Exhibits



Number of off-season event days and revenue from off-season events.

Revenue from off-season events



PROGRAM DESCRIPTION

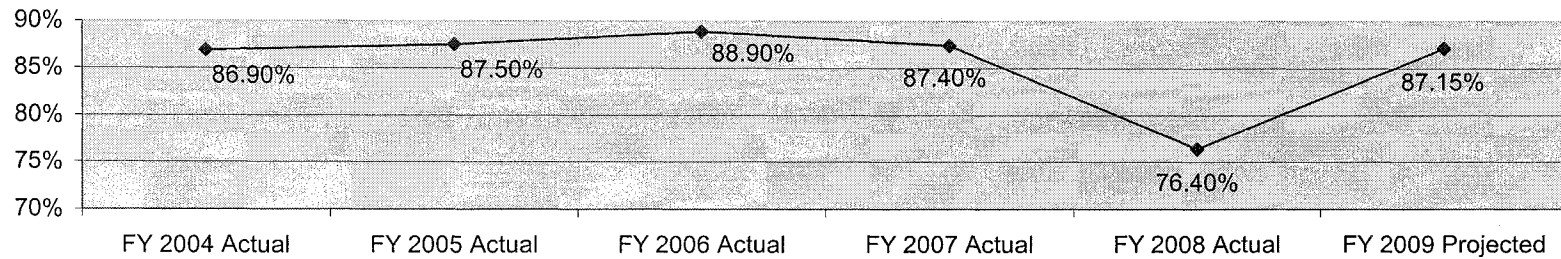
Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

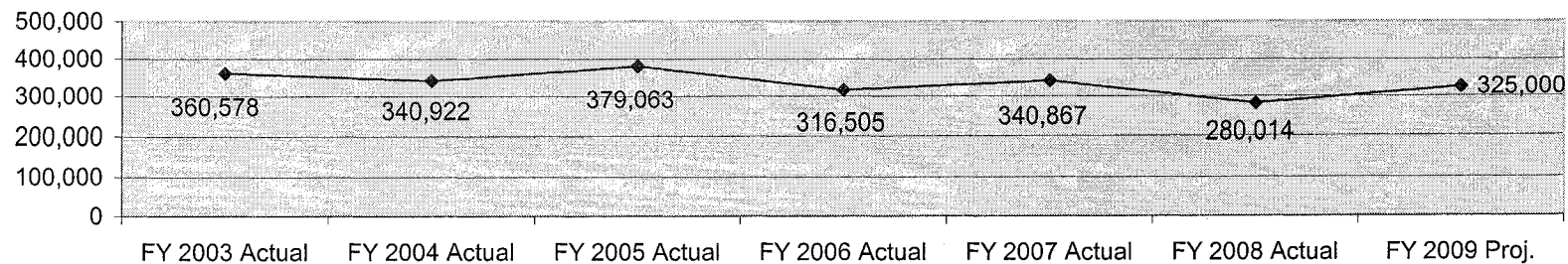
7b. Provide an efficiency measure.

Percentage of State Fair's Operating Budget Paid by State Fair Fees



7c. Provide the number of clients/individuals served, if applicable.

Number in attendance at the Missouri State Fair



*FY 2003 was the 100th Fair.

PROGRAM DESCRIPTION

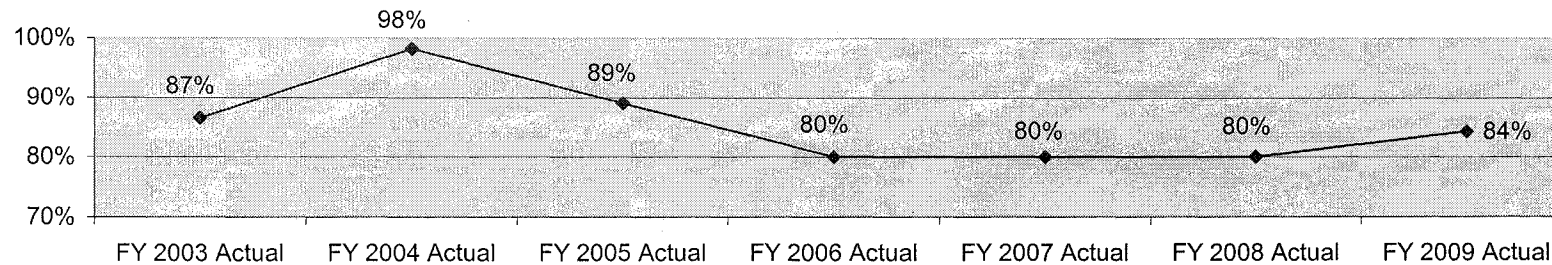
Department: Agriculture

Program: Missouri State Fair

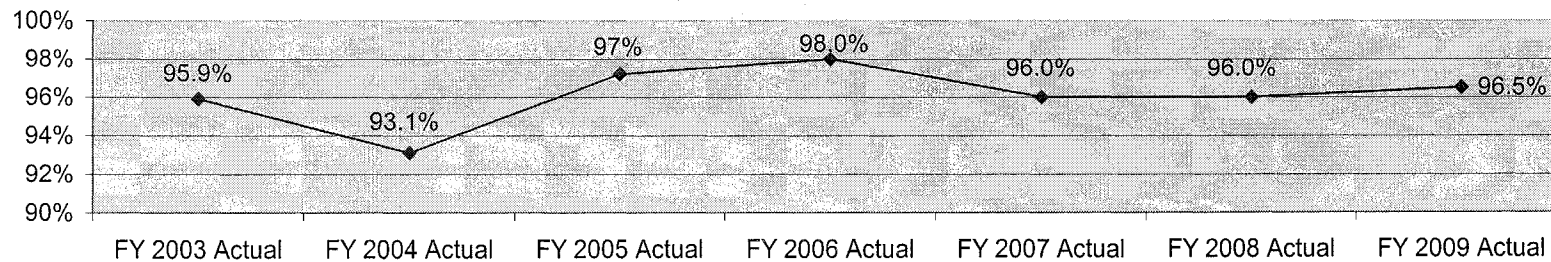
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year



DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
State Fair Funding Switch - 1350030								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	56,758	1.63
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,758	1.63
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,758	1.63
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$56,758	1.63

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE FAIR EQUIP REPLACEMENT									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	14,921	0.00	166,062	0.00	166,062	0.00	166,062	0.00	
TOTAL - EE	14,921	0.00	166,062	0.00	166,062	0.00	166,062	0.00	
TOTAL	14,921	0.00	166,062	0.00	166,062	0.00	166,062	0.00	
GRAND TOTAL	\$14,921	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00	

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CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35910C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	166,062	166,062
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	166,062	166,062
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	166,062	166,062
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	166,062	166,062
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair Equipment Replacement

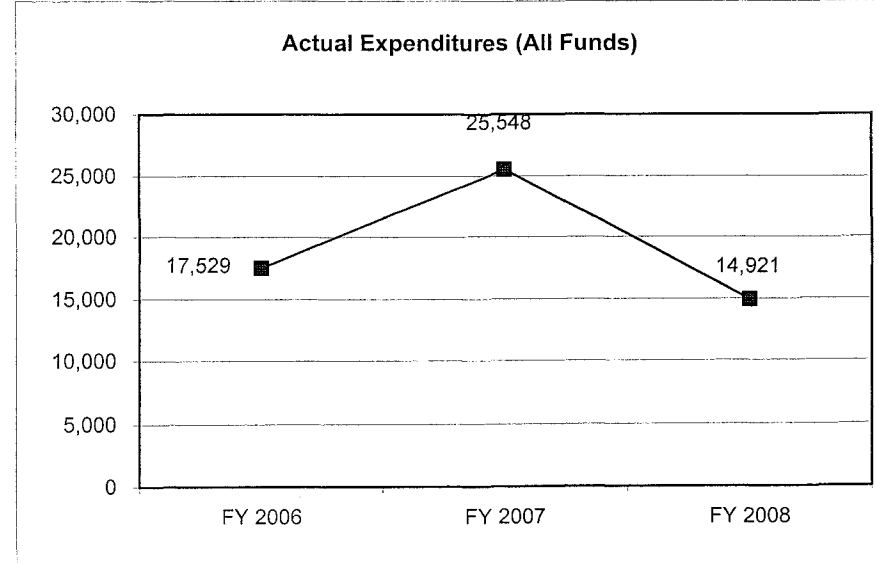
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	166,062	166,062	166,062	166,062
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	166,062	166,062	166,062	N/A
Actual Expenditures (All Funds)	17,529	25,548	14,921	N/A
Unexpended (All Funds)	148,533	140,514	151,141	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	148,533	140,514	151,141	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE FAIR EQUIP REPLACEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	429	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	1,963	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	12,529	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	40,062	0.00	40,062	0.00	40,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	14,921	0.00	166,062	0.00	166,062	0.00	166,062	0.00
GRAND TOTAL	\$14,921	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,921	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

	State Fair	Equipment Replacement	TOTAL
GR	567,580	0	567,580
FEDERAL	0	0	0
OTHER	4,125,716	166,062	4,291,778
TOTAL	4,693,296	166,062	4,859,358

1. What does this program do?

Provides funding for the replacement of existing equipment and addition of needed equipment. The equipment is required to service and maintain the grounds and facilities. The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 413.015, 414.032, 414.052, 414.072, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMO(2000)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

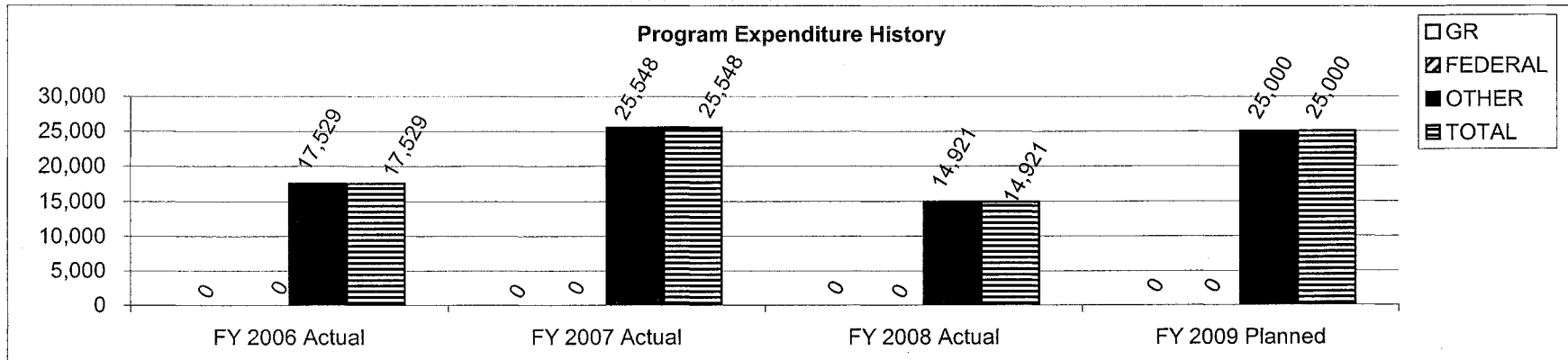
PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

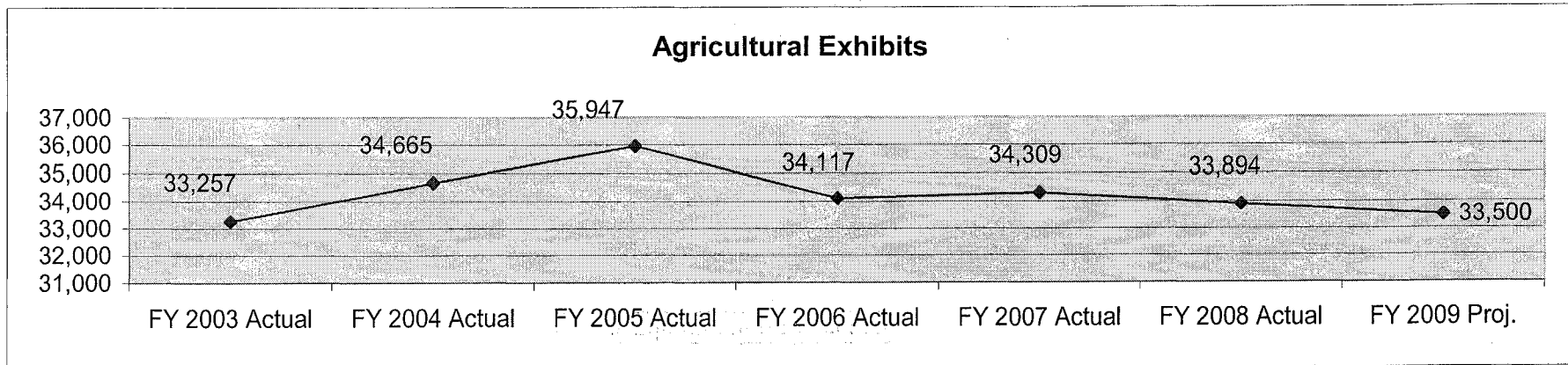
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Fair Fee Funds

7a. Provide an effectiveness measure.



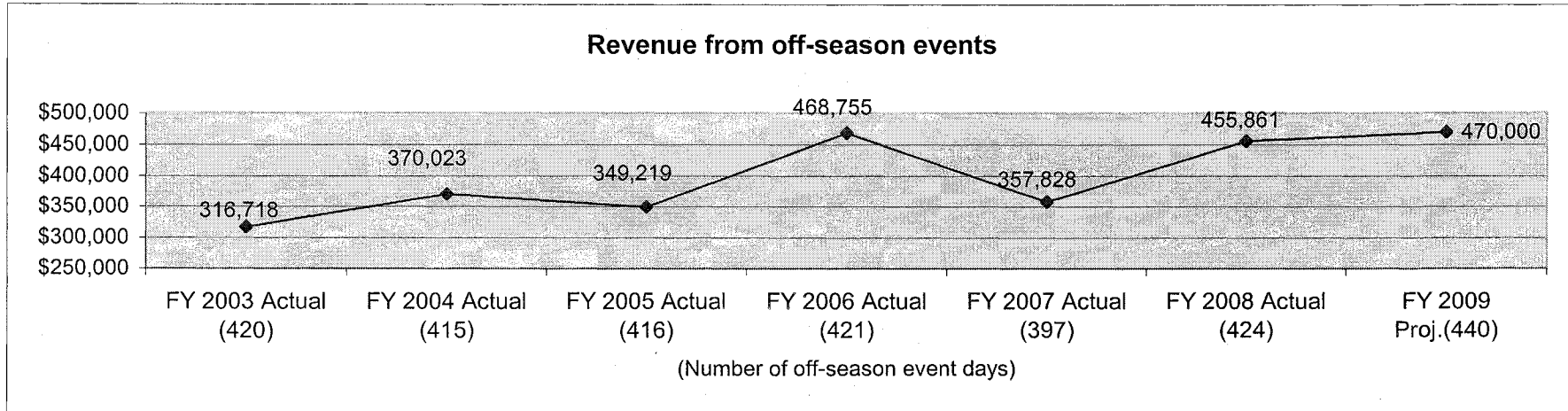
PROGRAM DESCRIPTION

Department: Agriculture

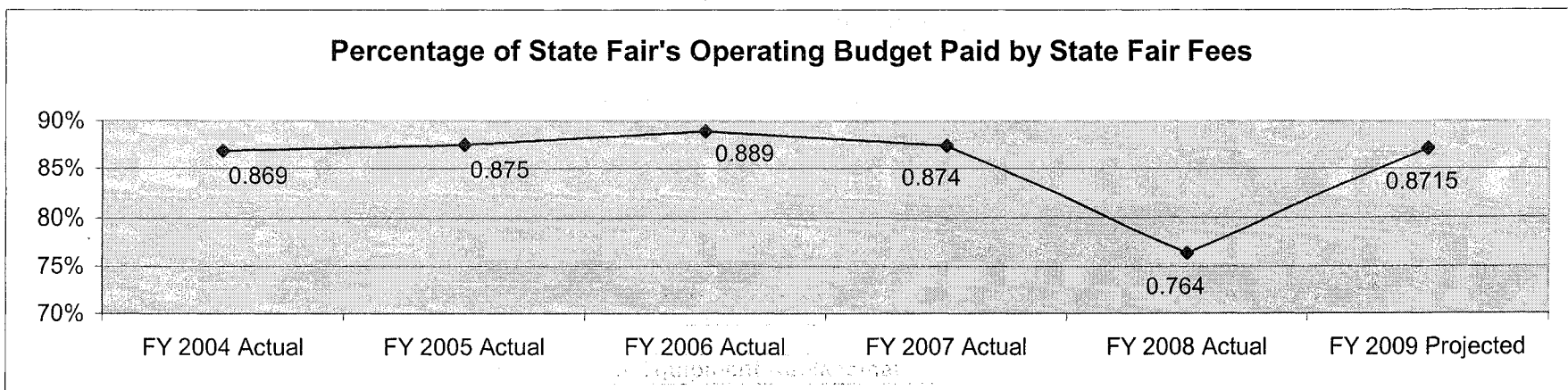
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7a. Provide an effectiveness measure (cont.)



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

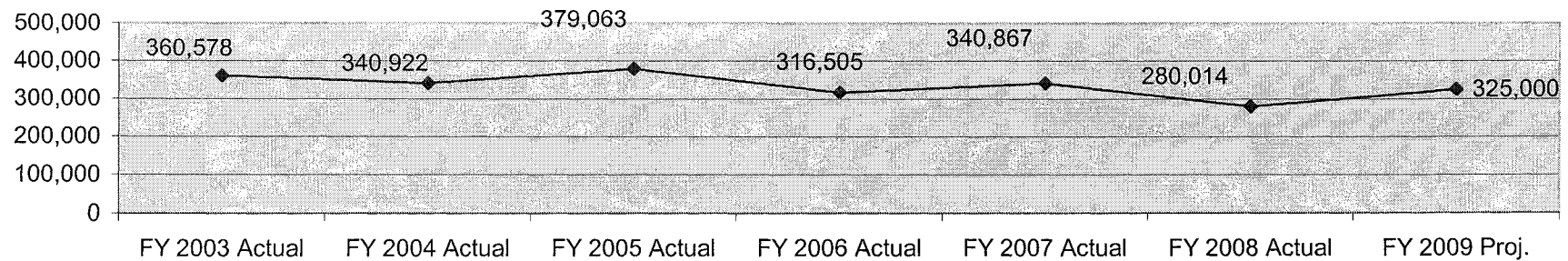
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

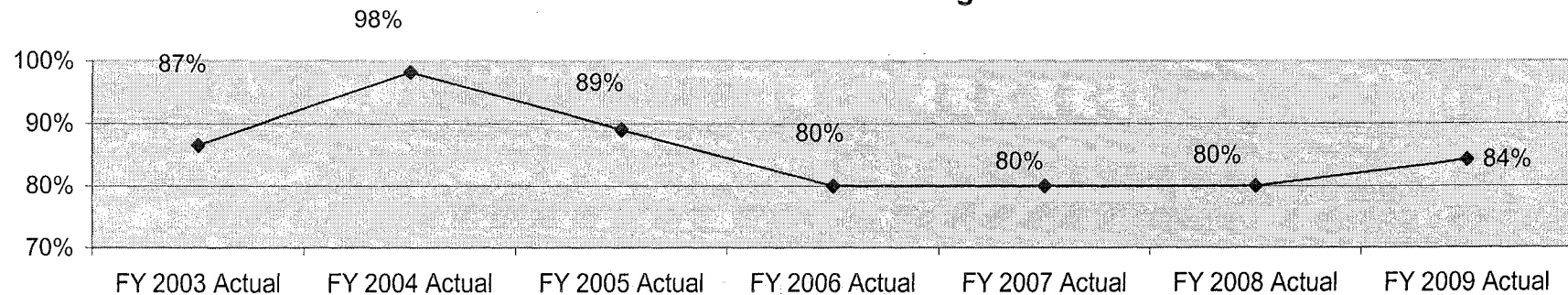
7c. Provide the number of clients/individuals served, if applicable.

Number in attendance at the Missouri State Fair



7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



PROGRAM DESCRIPTION

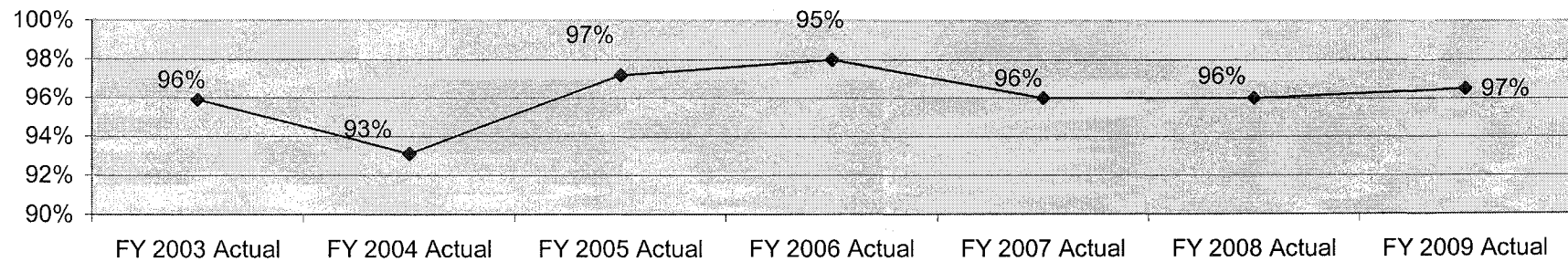
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7d. Provide a customer satisfaction measure, if available (cont.)

Percentage of fairgoers who say they are likely to return next year



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AID-TO-FAIRS PREMIUMS									
CORE									
PROGRAM-SPECIFIC									
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AID-TO-FAIRS PREMIUMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AID-TO-FAIRS PREMIUMS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE MILK BOARD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	102,353	2.85	108,792	2.20	108,792	2.20	105,528	2.13	
MILK INSPECTION FEES	257,343	6.13	356,872	10.80	324,352	9.80	324,352	9.80	
TOTAL - PS	359,696	8.98	465,664	13.00	433,144	12.00	429,880	11.93	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	20,625	0.00	19,635	0.00	19,635	0.00	19,046	0.00	
MILK INSPECTION FEES	133,306	0.00	333,484	0.00	332,194	0.00	332,194	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	7,753	0.00	7,753	0.00	7,753	0.00	
TOTAL - EE	153,931	0.00	360,872	0.00	359,582	0.00	358,993	0.00	
PROGRAM-SPECIFIC									
MILK INSPECTION FEES	700,241	0.00	777,313	0.00	777,313	0.00	777,313	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	247	0.00	247	0.00	247	0.00	
TOTAL - PD	700,241	0.00	777,560	0.00	777,560	0.00	777,560	0.00	
TOTAL	1,213,868	8.98	1,604,096	13.00	1,570,286	12.00	1,566,433	11.93	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,166	0.00	
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	9,729	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,895	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,895	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,432	0.00	0	0.00	
MILK INSPECTION FEES	0	0.00	0	0.00	11,866	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	14,298	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	14,298	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
MANUFACTURING GRADE INSPECTION - 1350020								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,500	0.00	0	0.00
GRAND TOTAL	\$1,213,868	8.98	\$1,604,096	13.00	\$1,596,084	12.00	\$1,579,328	11.93

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	36101C
Division:	State Milk Board		
Core:	State Milk Board		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	108,792	0	324,352	433,144	PS	105,528	0	324,352	429,880
EE	19,635	0	339,947	359,582	EE	19,046	0	339,947	358,993
PSD	0	0	777,560	777,560	PSD	0	0	777,560	777,560
TRF	0	0	0	0	TRF	0	0	0	0
Total	128,427	0	1,441,859	1,570,286	Total	124,574	0	1,441,859	1,566,433
 FTE	 2.20	 0.00	 9.80	 12.00	 FTE	 2.13	 0.00	 9.80	 11.93

Est. Fringe	53,188	0	158,576	211,764	Est. Fringe	51,593	0	158,576	210,168
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

Other Funds:

2. CORE DESCRIPTION

Core funding is needed to ensure the safety of Missouri's milk products. State law requires the State Milk Board to inspect, sample, and test milk and its production and transportation modes for pathogens, toxins, inhibitors and adulterants and enforce standards insuring sanity and orderly production handling, and transportation of milk and milk products under the oversight of FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grade A Milk Inspection and Rating Program
Manufacturing Grade Milk Inspection Program

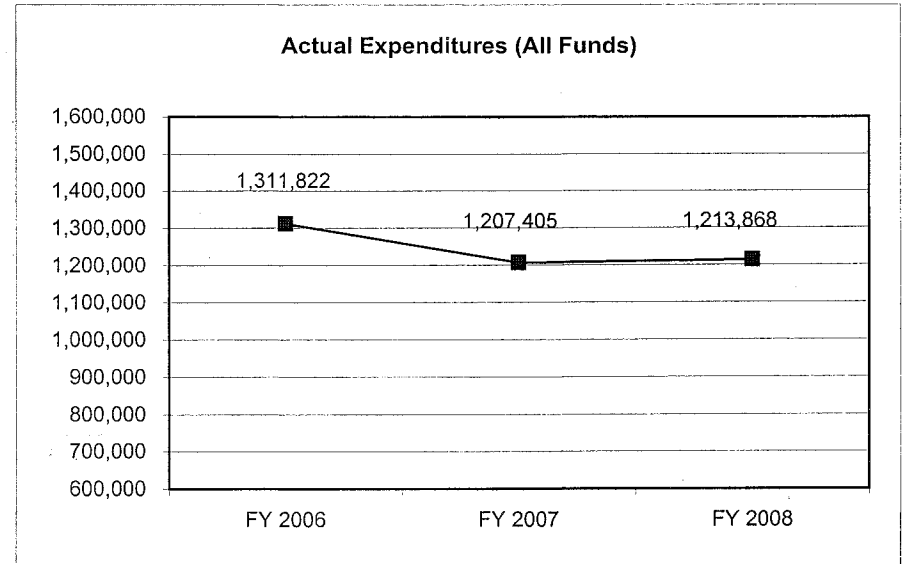
CORE DECISION ITEM

Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,561,577	1,581,486	1,592,237	1,592,237
Less Reverted (All Funds)	(2,991)	(3,076)	0	N/A
Budget Authority (All Funds)	1,558,586	1,578,410	1,592,237	N/A
Actual Expenditures (All Funds)	1,311,822	1,207,405	1,213,868	N/A
Unexpended (All Funds)	246,764	371,005	378,369	N/A
Unexpended, by Fund:				
General Revenue	19,311	3,408	100	N/A
Federal	0	0	0	N/A
Other	227,453	367,597	378,269	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	13.00	108,792	0	356,872	465,664	
				EE	0.00	19,635	0	341,237	360,872	
				PD	0.00	0	0	777,560	777,560	
				Total	13.00	128,427	0	1,475,669	1,604,096	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	992 0267		EE	0.00		0	0	(860)	(860)	PC PURCHASE
Transfer Out	1071 0267		EE	0.00		0	0	(430)	(430)	OA/ITSD FOR PC REPLACEMENT
Core Reduction	1965 0265		PS	(1.00)		0	0	(32,520)	(32,520)	VACANT FTE REDUCTION
NET DEPARTMENT CHANGES					(1.00)	0	0	(33,810)	(33,810)	
DEPARTMENT CORE REQUEST										
				PS	12.00	108,792	0	324,352	433,144	
				EE	0.00	19,635	0	339,947	359,582	
				PD	0.00	0	0	777,560	777,560	
				Total	12.00	128,427	0	1,441,859	1,570,286	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2331 5289		PS	(0.07)		(3,264)	0	0	(3,264)	
Core Reduction	2331 5290		EE	0.00		(589)	0	0	(589)	
NET GOVERNOR CHANGES					(0.07)	(3,853)	0	0	(3,853)	
GOVERNOR'S RECOMMENDED CORE										
				PS	11.93	105,528	0	324,352	429,880	
				EE	0.00	19,046	0	339,947	358,993	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	777,560	777,560	
	Total	11.93	124,574	0	1,441,859	1,566,433	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 36101C BUDGET UNIT NAME: State Milk Board	DEPARTMENT: Agriculture DIVISION: State Milk Board
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the State Milk Board General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent-five (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The State Milk Board believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	20,175	0.94	23,034	1.18	23,034	1.18	23,034	1.18
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	28,711	1.00	28,711	1.00	28,711	1.00
EXECUTIVE II	33,595	1.00	36,543	1.00	36,543	1.00	36,543	1.00
ENV PUBLIC HEALTH SPEC III	152,311	4.00	244,334	8.00	211,814	7.00	211,814	7.00
ENV PUBLIC HEALTH SPEC IV	48,677	1.16	57,710	0.82	57,710	0.82	57,710	0.82
ENV PUBLIC HEALTH SPEC V	38,872	0.83	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,375	0.10	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	59,691	0.95	75,332	1.00	75,332	1.00	72,068	0.93
TOTAL - PS	359,696	8.98	465,664	13.00	433,144	12.00	429,880	11.93
TRAVEL, IN-STATE	34,936	0.00	70,353	0.00	70,353	0.00	69,764	0.00
TRAVEL, OUT-OF-STATE	6,532	0.00	33,041	0.00	33,041	0.00	33,041	0.00
FUEL & UTILITIES	0	0.00	5,556	0.00	5,556	0.00	5,556	0.00
SUPPLIES	28,681	0.00	58,993	0.00	58,993	0.00	58,993	0.00
PROFESSIONAL DEVELOPMENT	2,566	0.00	20,205	0.00	20,205	0.00	20,205	0.00
COMMUNICATION SERV & SUPP	6,375	0.00	13,585	0.00	13,585	0.00	13,585	0.00
PROFESSIONAL SERVICES	51,056	0.00	89,538	0.00	89,538	0.00	89,538	0.00
JANITORIAL SERVICES	0	0.00	4,103	0.00	4,103	0.00	4,103	0.00
M&R SERVICES	13,946	0.00	12,970	0.00	12,970	0.00	12,970	0.00
COMPUTER EQUIPMENT	0	0.00	1,290	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	8,691	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	590	0.00	4,902	0.00	4,902	0.00	4,902	0.00
OTHER EQUIPMENT	0	0.00	11,880	0.00	11,880	0.00	11,880	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45	0.00	45	0.00	45	0.00
REAL PROPERTY RENTALS & LEASES	72	0.00	178	0.00	178	0.00	178	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	12,743	0.00	12,743	0.00	12,743	0.00
MISCELLANEOUS EXPENSES	486	0.00	3,409	0.00	3,409	0.00	3,409	0.00
REBILLABLE EXPENSES	0	0.00	81	0.00	81	0.00	81	0.00
TOTAL - EE	153,931	0.00	360,872	0.00	359,582	0.00	358,993	0.00
PROGRAM DISTRIBUTIONS	700,241	0.00	773,950	0.00	773,950	0.00	773,950	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,610	0.00	3,610	0.00	3,610	0.00
TOTAL - PD	700,241	0.00	777,560	0.00	777,560	0.00	777,560	0.00
GRAND TOTAL	\$1,213,868	8.98	\$1,604,096	13.00	\$1,570,286	12.00	\$1,566,433	11.93
GENERAL REVENUE	\$122,978	2.85	\$128,427	2.20	\$128,427	2.20	\$124,574	2.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,090,890	6.13	\$1,475,669	10.80	\$1,441,859	9.80	\$1,441,859	9.80

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects, tests and grades the production and processing facilities for Grade A milk and products utilizing federal guidelines that assures interstate access to markets outside Missouri. Adherence to the adopted federal guidelines as over sighted by the Food and Drug Administration assures free marketing of raw milk for pasteurization as well as Grade A products produced in Missouri. The health of the consumer is safeguarded by strict adherence to these same standards. The labeling, product quality and integrity are assured by the Boards oversight of National Labeling act requirements. The Board is the administrator for inspection work as well as the milk inspection fee fund that pays for the program. With the passage of legislation in 2006 that moved the milk rating function from the Department of Health to the State Milk Board, the Grade A program also performs U.S. Food and Drug Administration rating work.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Fluid Milk Law is in sections 196.931 - 196.959 RSMo.

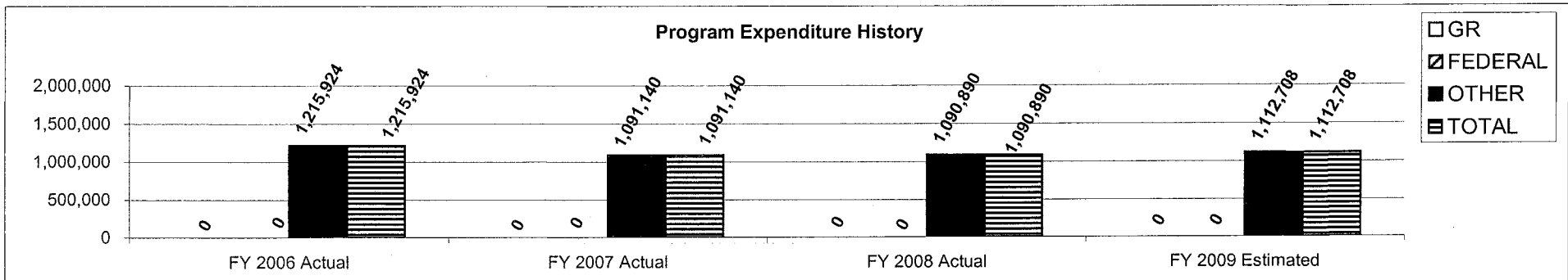
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

No Missouri milk or product were linked to food borne illnesses in the past 10 years.

7b. Provide an efficiency measure.

All plants inspected each quarter, pasteurizers time and sealed each six months, farms inspected each six months, all products tested each month. FDA oversight found no significant variances in it's past program review.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09 Est.</u>	<u>FY10 Est.</u>	<u>FY 11 Est.</u>
Plants						
Grade A	20	19	18	19	19	19
Manf. Grade	24	24	26	28	29	30
Pasteurizers						
Grade A	24	25	31	32	32	33
Manf. Grade	20	20	21	23	24	25
Farms						
Grade A	1235	1201	1252	1230	1220	1200
Manf. Grade	414	414	450	511	530	550
Receiving Stations						
Grade A	3	3	4	4	4	5
Manf. Grade	N.A.	33	34	38	39	40
BTU Ratings						
Grade A	N.A.	17	19	19	20	21
Plant Surveys						
Grade A Plants & Receiving Stations	N.A.	8	11	11	12	12
Single Service	N.A.	8	10	11	12	14

7d. Provide a customer satisfaction measure, if available.

The board has provided all state shippers of grade A milk full uninterrupted access to interstate markets for the past 18 months.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspect and test milk, plants and laboratories for manufacturing grade products such as cheese, butter, retorted drinks, and infant formulas. The manufacturing dairy farms and manufacturing grade plants and laboratories must meet sanitation requirements set forth in Title 21 CFR. The Board tests and licenses personnel that haul, test and solicit manufacturing milk as well as perform sanitation inspection work and pasteurizer testing and sealing in the plants. Training and testing for licensing purposes of industry personnel that perform milk sampling, testing and quality control work is accomplished by Board personnel under this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires the Board to administer this program utilizing Title 21 of the Code of Federal Regulations.

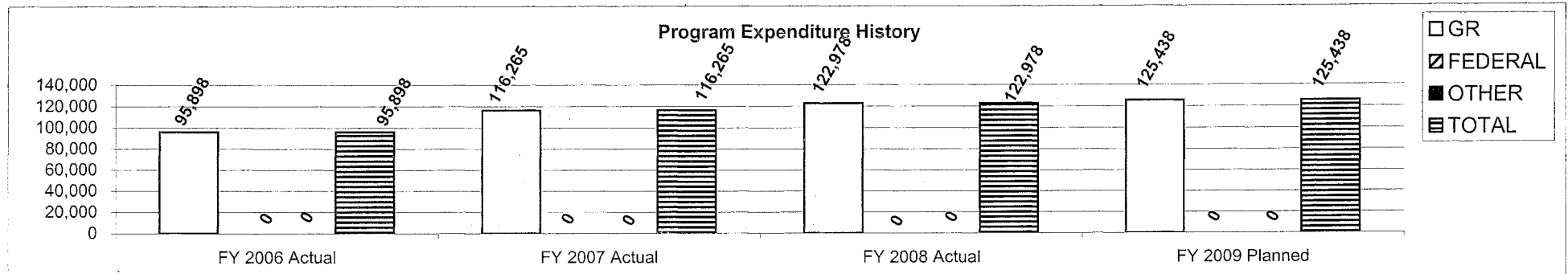
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. However, the state's manufacturing dairy program is overseen by the U.S. Food and Drug Administration through partnerships and federal bio-security programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

Missouri produced dairy products have not been linked to food borne illnesses in the past 2 years.

7b. Provide an efficiency measure.

The milk board is currently inspecting 511 manufacturing grade farms, 38 receiving stations, and 28 plants under the general revenue funded program. As new plants start up the staff finds it hard to keep inspections current with adopted federal guidelines due to current workloads and scheduling. The additional travel to new startups puts pressure on the funding for this program at current levels.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09 Est.</u>	<u>FY10 Est.</u>	<u>FY 11 Est.</u>
Plants						
Grade A	20	19	18	19	19	19
Manf. Grade	24	24	26	28	29	30
Pasteurizers						
Grade A	24	25	31	32	32	33
Manf. Grade	20	20	21	23	24	25
Farms						
Grade A	1235	1201	1252	1230	1220	1200
Manf. Grade	414	414	450	511	530	550
Receiving Stations						
Grade A	3	3	4	4	4	5
Manf. Grade	N.A.	33	34	38	39	40
BTU Ratings						
Grade A	N.A.	17	19	19	20	21
Plant Surveys						
Grade A Plants & Receiving Stations	N.A.	8	11	11	12	12
Single Service	N.A.	8	10	11	12	14

7d. Provide a customer satisfaction measure, if available.

N.A.

NEW DECISION ITEM
RANK: 25 OF 31

Agriculture	Budget Unit	36101C
State Milk Board		
Manufacturing Grade Inspections		

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,500	0	0	11,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,500	0	0	11,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State Milk Board's GR budget for manufacturing grade was \$158,456 in FY01. The FY09 GR budget is \$128,427, a 19 percent decline over the last eight years. During that same time period the number of manufacturing grade dairy producers and manufacturing grade processors has increased. Plant inspections are recommended by USDA at six month intervals but are delayed or postponed by SMB due to GR funding. The Missouri Dairy Law 196.520 - 196.614 RSMo requires the Board to administer this program utilizing Title 21 of the Code of Federal Regulations.

NEW DECISION ITEM

RANK: 25 OF 31

Agriculture	Budget Unit <u>36101C</u>
State Milk Board	
Manufacturing Grade Inspections	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increased interest by producer/processors in artesian cheese making, increased travel expenses, increased inquiries and resulting increased production site consultations, and decreased GR funding were all used to determine an amount that would allow SMB to complete inspections at recommended intervals throughout the fiscal year. SMB now outsources manufacturing grade farm inspections to milk coop field men. However new producers, producer processors, or processors must consult with SMB and receive approval for plans and equipment prior to construction and production.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-state travel (140)	5,000						5,000		
Supplies (190)	5,000						5,000		
Professional Services (400)	1,000						1,000		
M&R Services	500						500		
Total EE	11,500		0		0		11,500		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	11,500	0.0	0	0.0	0	0.0	11,500	0.0	0

NEW DECISION ITEM
RANK: 25 OF 31

Agriculture		Budget Unit <u>36101C</u>							
State Milk Board									
Manufacturing Grade Inspections									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 25 OF 31

Agriculture	Budget Unit 36101C
State Milk Board	
Manufacturing Grade Inspections	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

7a. Provide an effectiveness measure.

Missouri produced dairy products have not been linked to food borne illnesses in the past 2 years.

7b. Provide an efficiency measure.

The milk board is currently inspecting 511 manufacturing grade farms, 38 receiving stations, and 28 plants under the general revenue funded manufacturing grade program. As new plants start up the staff finds it hard to keep inspections current with adopted federal guidelines due to current workloads and scheduling. The additional travel to new startups puts pressure on the funding for this program at current levels.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09 Est.</u>	<u>FY10 Est.</u>	<u>FY 11 Est.</u>
Plants						
Grade A	20	19	18	19	19	19
Manf. Grade	24	24	26	28	29	30
Pasteurizers						
Grade A	24	25	31	32	32	33
Manf. Grade	20	20	21	23	24	25
Farms						
Grade A	1235	1201	1252	1230	1220	1200
Manf. Grade	414	414	450	511	530	550
Receiving Stations						
Grade A	3	3	4	4	4	5
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BTU Ratings						
Grade A	N.A.	17	19	19	20	21
Plant Surveys						
Grade A Plants & Receiving Stations	N.A.	8	11	11	12	12
Single Service	N.A.	8	10	11	12	14

7d. Provide a customer satisfaction measure, if available.

N.A.

NEW DECISION ITEM

RANK: 25 OF 31

Agriculture	Budget Unit	36101C
State Milk Board		
Manufacturing Grade Inspections		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Increase time and travel for SMB inspection staff to meet growing demand from prospective and new producers and producer/processors.
2. Provide regulatory consultation and develop critical early relationships with prospective and new producers and producer/processors.
3. Provide regulatory timely services targeted at intervals recommended by USDA to maintain a safe and healthy manufactured dairy food supply.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
MANUFACTURING GRADE INSPECTION - 1350020								
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

